

PARKS AND RECREATION

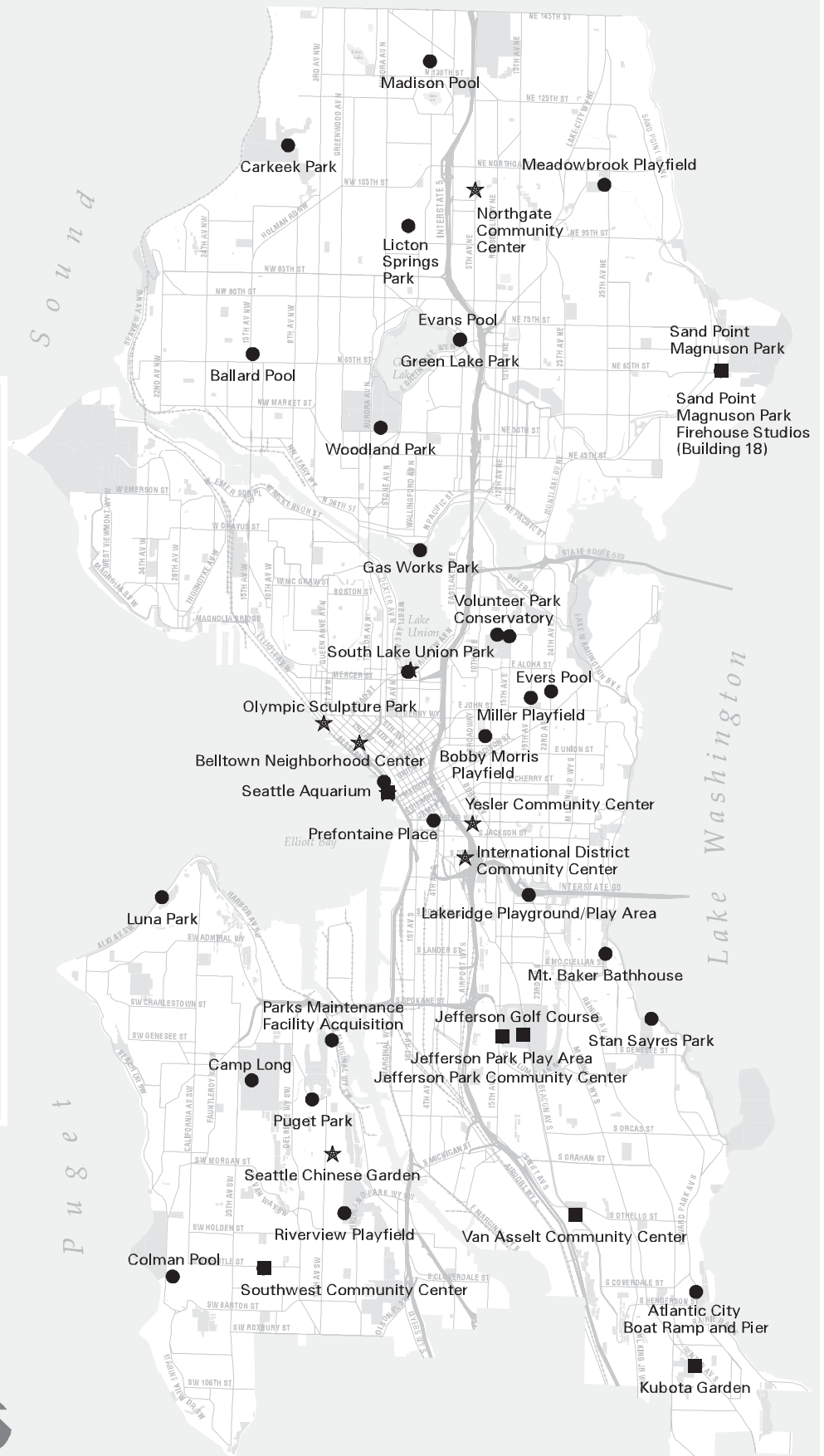
Parks and Recreation CIP 2004-2009 CIP Projects

- Improve Facility
- Rehabilitate/Restore Facility
- ★ New Facility

Parks and Recreation 2004-2009 CIP Projects

Citywide Projects

- 2000 Parks Levy - Acquisition Opportunity Fund
- 2000 Parks Levy - Development Opportunity Fund
- 2000 Parks Levy - Green Spaces Acquisitions
- 2000 Parks Levy - Major Neighborhood Park Development
- 2000 Parks Levy - Neighborhood Park Acquisitions
- 2000 Parks Levy - Playfields and Facilities
- 2000 Parks Levy - Trails and Boulevards
- Ballfields - Minor Capital Improvements
- Community Center Fire Sprinkler Systems
- Contracting Cost Allocation
- Environmental Remediation
- Forest Restoration
- Hazard Mitigation Program - Risk Assessment
- HVAC System Duct Cleaning - Large Buildings
- Lake Washington Shoreline Renovations
- Landscape Restoration
- Neighborhood Response Program
- Neighborhood Self-Help Program
- Park Property Management
- Parks Upgrade Program
- Pavement Restoration Program
- Play Area Safety Program
- Preliminary Studies & Engineering Program
- Reservoir Covering - Park Planning
- Small Building Roof Program
- Tennis Court Small Scale Renovation Program
- Trails Renovation



Scale in Miles



Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages 400 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 10% of the City's land area; it includes 485 buildings, 224 parks, 185 athletic fields, 122 children's play areas, 24 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, four golf courses, studios, boat ramps, moorage, fishing piers, trails, camps, viewpoints and open spaces, a rock climbing site, a conservatory, a classical Japanese garden, and a waterfront aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the Joint Athletic Facilities Development Program with the Seattle School District, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Major Maintenance (Asset Preservation) Plan.

The projects in this document are funded by a variety of sources including two levies, the Cumulative Reserve Subfund, and the Shoreline Park Improvement Fund, in addition to numerous other special fund sources, grants, and private donations. In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old facilities and provide new centers. The Community Centers' portion of the 1999 levy totals \$36 million. In November 2000, Seattle voters approved the 2000 Parks Levy, a \$198.2 million levy lid lift. The levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

Highlights

- ◆ **1999 Community Center Levy Projects:** Work on all nine of the community center projects under Parks management (the Lake City Civic Center and Ballard Municipal Center projects are funded by the Community Centers' portion of the Levy, but are managed by The Seattle Public Library) is well underway. By the beginning of 2004, two community centers will be completed (High Point and Sand Point), three more are expected to be completed in 2004 (International District, Jefferson, and Yesler), three are scheduled to be completed in 2005 (Belltown, Northgate, and Southwest), and one, Van Asselt, is scheduled for completion in 2006. All nine projects are projected to be finished within their original budgets with the exception of the International District, where a gym element was added and funded by non-Levy funding after the Levy was approved.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program (2001-2008) includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis. Capital programs related to the Opportunity Fund appeared for the first time in the 2003-2008 adopted CIP, after awards were made in 2002. The Department acquired one new Opportunity Fund property in 2002, and anticipates acquiring eight properties in 2003, five properties in 2004, and one property in 2005.

Planning, design, and construction of the recommended development projects will occur through 2005. The Department anticipates a second award process for the remaining \$4 million to begin in 2004. Sixty-three development projects have received funding awards since 2001. An additional 13 development projects are funded beginning in 2004. As of the end of 2003, 22 development projects are substantially completed.

Six neighborhood park properties have been acquired, and two green spaces. Additional transactions are expected to close in 2003 and 2004.

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- ◆ **2003 Supplemental Funding:** A number of grants and funding from private sources for capital projects were approved in June 2003 supplemental legislation (Ordinance 121205) including \$100,000 from the Seattle Foundation to fund restoration work along Cheasty Boulevard, \$580,000 from the Vulcan Partnership to support additional improvements at Cascade Playground, \$200,000 to clean-up cut trees and restore Colman Park, and \$150,000 from the Seattle Parks Foundation to renovate the pond at Volunteer Park.

Additional funding from private sources was approved in November 2003 supplemental legislation (Ordinance 121349) including \$56,000 from rental income from the Westbridge Maintenance Facility to off-set the cost of acquiring the building, \$178,000 from tenant income at the Aquarium to off-set the cost of repairing the piers, \$82,000 from rental income to off-set the cost of constructing the new Northgate Community Center, Park, and Library Project, \$325,000 from membership revenues to make improvements at the Aquarium, \$500,000 from the Interagency Committee for Outdoor Recreation (IAC) for Sand Point Magnuson Park improvements, \$350,000 from the IAC to improve the Mt. Baker Rowing and Sailing Center, and \$233,000 from the Pioneer Square Community Association to make improvements to the park in Pioneer Square. The supplemental also included funding for the following two projects which are described in more detail:

South Lake Union Wharf: The South Lake Union Wharf Development Project is an integral element of the South Lake Union Master Plan adopted in July 2000 (Resolution 30206). The City originally planned to fund only part of Phase I with a non-profit, the Maritime Heritage Foundation (MHF), being responsible for raising the balance of funding required. In May 2003, the MHF suspended operations. In order to open the wharf by June 2004, \$600,000 in CRF – REET II funding and \$375,000 from SPIF fund balance was appropriated.

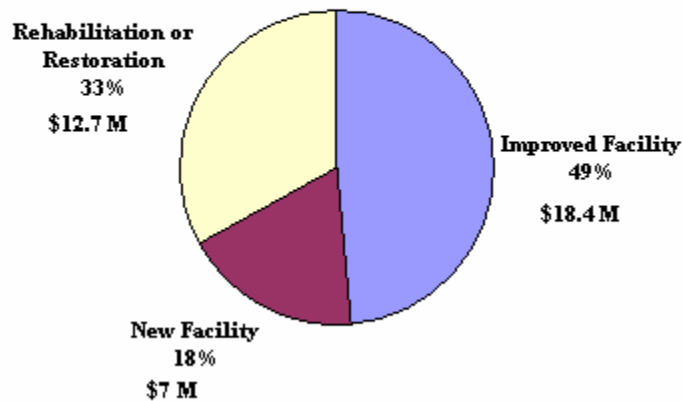
Green Lake Water Quality: In the summer of 2002, algae bloom on the lake restricted uses. In order to clean up the lake by April 2004, \$1.5 million in CRF – REET II funding was appropriated to the Green Lake – Water Quality Improvements project.

- ◆ **Emma Schmitz Seawall Repair:** This is a new project in the CIP. The 400-foot seawall is badly deteriorated and is potentially subject to catastrophic failure in the event of a major storm, high tide, and/or major earthquake. The City's \$500,000 appropriation from CRF-REET II matches \$929,000 which the Corps of Engineers has committed to this project.
- ◆ **Golf Capital Improvements:** As part of a re-organization of the Department's financial management of the City's three municipal golf courses (Jackson, Jefferson Park, West Seattle), the Department is planning to allocate up to \$349,000 in 2004 to capital improvements on the courses should expected revenues from course operations be realized. The Department will seek appropriation authority for this purpose through separate legislation as projects are identified and funds become available. In addition, a combination of supplemental and re-reprogrammed CIP funding backed by golf revenues, totaling \$866,000, was approved in 2003 for the Jefferson Park – Driving Range Improvements project.

Project Selection Process

The pie chart on the following page shows the Department of Parks and Recreation's adopted CIP funding allocations to rehabilitation, development, and expansion projects. The Department relies on the Cumulative Reserve Subfund to fund major maintenance, and voter-approved funding, grants, and private funding to increase capacity and develop new facilities.

Parks & Recreation 2004 Adopted CIP by Project Type



The Department uses the following three-step process to identify specific major maintenance projects for the CIP:

Project Identification: Projects are drawn from the latest update to the Department’s assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects as well as information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. This information is used to develop project scopes and budgets.

Project Selection: Projects generated in the identification stage are prioritized using information on projected facility use. The prioritized recommendations are presented to the public for review and comment. Input regarding priorities for sports fields is solicited from the Sports Advisory Council.

Project Budget and Scheduling: Initial project budgets are developed using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and Department experience. Initial budgets for high priority projects are reassessed based on refined project scopes. Cost estimates are reviewed again in the planning process for each project, and budgets are adjusted within each of the major maintenance programs. Budgets also are identified for the specific project phases that are relevant, e.g., Acquisition, Planning, Design, and Construction. Finally, project schedules are assigned to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR’s 2004 Adopted Budget is increased by \$658,000 to fund operations and maintenance (O&M) costs generated by previous years’ capital projects. The O&M estimates for future years are provided to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs as it is too early in the project to accurately estimate these costs. Operations and maintenance amounts listed in the CIP for the Seattle Center and Community Center Levy Program and the 2000 Parks Levy Program are calculated based on revised Levy Fiscal Notes submitted to Council in October 2003.

City Council Changes to the CIP

The City Council adopted the Mayor’s Proposed CIP with the following changes: a \$38,000 correction to fund the 7th Ave. NE Street End Development (project K733060) which was inadvertently not included in the Proposed CIP; a reduction of \$400,000 to the Bobby Morris Playfield – Ballfield Renovation (project K732074) in order to

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appropriate the funding for other purposes; and a \$674,000 add to the Jefferson Park – Driving Range Improvements (project K731184) to replace a comparable reduction in funding for the Jefferson Golf Course – Facility Renovations (project K73212) which was included in the November 2003 Supplemental.

The Council adopted the following capital budget provisos that limit spending for four CIP projects until certain products are approved by the Council, and require separate ordinances to fully expend the funding listed in the project detail:

- **2000 Parks Levy Development:** No more than \$7,462,000 of the appropriations for 2004 for the 2000 Parks Levy – Neighborhood Park Development (Budget Control Level K723003) can be spent until the Council receives a report from the Executive that refines the Operating and Maintenance cost estimates for the Levy and provides strategies for how such costs are to be covered in the short and long-term.
- **Bobby Morris Playfield:** None of the funding appropriated for 2004 can be spent until the plan for improvements to the playfield is approved.
- **Sand Point Magnuson Park Planning:** No more than \$100,000 appropriated for either the Sand Point Magnuson Park – Athletic Field Renovation project (K733140) or the Sand Point Magnuson Park – Wetlands Development project (K733133) can be spent until a proposed master plan for the Sand Point Magnuson Park is approved.

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
1999 Community Center Improvements										
Belltown Neighborhood Center	K73484	30	1,880	0	0	0	0	0	0	1,910
High Point Community Center - Expansion	K73485	323	3,377	0	0	0	0	0	0	3,700
International District Community Center - Construction	K73482	251	2,473	0	0	0	0	0	0	2,724
Jefferson Park - Community Center Expansion	K73483	282	2,181	0	0	0	0	0	0	2,463
Northgate Community Center - Construction	K73479	2,040	6,277	0	0	0	0	0	0	8,317
Southwest Community Center - Gym Construction	K73480	49	405	1,894	0	0	0	0	0	2,348
Van Asselt Community Center - Expansion	K73486	1	110	650	3,163	0	0	0	0	3,924
Yesler Community Center - Construction	K73481	205	6,906	0	0	0	0	0	0	7,111
1999 Community Center Improvements Total		3,181	23,609	2,544	3,163	0	0	0	0	32,497
2000 Parks Levy - Acquisition Opportunity Fund										
Opportunity Fund Acquisitions	K733175	2	698	0	0	0	0	0	0	700
2000 Parks Levy - Acquisition Opportunity Fund Total		2	698	0	0	0	0	0	0	700
2000 Parks Levy - Development Opportunity Fund										
Mapes Creek Walkway	K733174	0	100	0	0	0	0	0	0	100
2000 Parks Levy - Development Opportunity Fund Total		0	100	0	0	0	0	0	0	100
2000 Parks Levy - Green Spaces Acquisitions										
Green Space Acquisition General	K733002	0	2,975	1,150	0	0	0	0	0	4,125
Voluntary Green Space Conservation	K733163	0	10	30	0	0	0	0	0	40
2000 Parks Levy - Green Spaces Acquisitions Total		0	2,985	1,180	0	0	0	0	0	4,165

*Amounts in thousands of dollars

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Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy - Major Neighborhood Park Development										
Cal Anderson Park (Lincoln Reservoir) - Development	K733132	891	1,211	3,350	725	0	0	0	0	6,177
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	550	200	0	0	700	5,650	0	0	7,100
OSP - Belltown/Lower Queen Anne Waterfront Connections	K733135	81	2,067	0	0	0	0	0	0	2,148
Sand Point Magnuson Park - Wetlands Development	K733133	815	785	750	750	900	0	0	0	4,000
South Lake Union Park - Development	K733134	479	1,446	1,475	1,600	0	0	0	0	5,000
2000 Parks Levy - Major Neighborhood Park Development Total		2,816	5,709	5,575	3,075	1,600	5,650	0	0	24,425
2000 Parks Levy - Neighborhood Park Acquisitions										
Neighborhood Park Acquisitions General	K733001	0	910	340	0	0	0	0	0	1,250
2000 Parks Levy - Neighborhood Park Acquisitions Total		0	910	340	0	0	0	0	0	1,250

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy - Neighborhood Park Development										
37th Ave. S Park Development	K733058	0	100	449	0	0	0	0	0	549
7th Ave. NE Street End Development	K733060	0	0	38	148	0	0	0	0	186
Alki Bathhouse - Improvements	K733061	56	463	0	0	0	0	0	0	519
Alki Substation Development	K733062	0	13	126	0	0	0	0	0	139
Ballard Municipal Center Park - Development	K733063	12	503	1,959	0	0	0	0	0	2,474
Bitter Lake Reservoir Open Space - Development	K733066	20	470	0	0	0	0	0	0	490
Boren-Pike-Pine Park - Redevelopment	K733067	82	743	0	0	0	0	0	0	825
Brandon Mini-Park Development	K733069	0	0	103	213	200	0	0	0	516
California Substation - Development	K733071	13	105	470	0	0	0	0	0	588
Cascade Playground - Improvements	K733074	51	1,045	0	0	0	0	0	0	1,096
Colman School Parking Lot Development	K733076	7	55	247	0	0	0	0	0	309
Cowen Park - Improvements	K733078	65	554	0	0	0	0	0	0	619
Gas Works Park - Improvements	K733084	58	212	709	0	0	0	0	0	979
Golden Gardens - Bathhouse Renovation	K733087	28	1,694	0	0	0	0	0	0	1,722
Greg Davis Park - Development	K733091	0	0	67	0	0	0	0	0	67
Hiawatha Entry Improvements	K733092	0	70	292	0	0	0	0	0	362
Homer Harris Park (Central Area Park) - Development	K733075	0	100	399	0	0	0	0	0	499
Interstate 5 Open Space - Development	K733057	37	788	1,000	0	0	0	0	0	1,825
Jefferson Park - Tennis Courts	K733094	0	0	50	449	0	0	0	0	499

**Amounts in thousands of dollars*

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Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy - Neighborhood Park Development										
Kubota Garden - Improvements	K733095	51	165	815	0	0	0	0	0	1,031
Lake City Civic Core - Development	K733096	31	823	0	0	0	0	0	0	854
Lake City Mini-Park Development	K733097	0	74	266	0	0	0	0	0	340
Laurelhurst Community Center	K733098	1	0	77	439	2,062	0	0	0	2,579
Magnolia Elementary Field Improvements	K733100	0	0	50	200	987	0	0	0	1,237
Martin Luther King, Jr. Park Improvements	K733101	0	0	87	346	0	0	0	0	433
Mineral Springs Park - Improvements	K733105	48	674	0	0	0	0	0	0	722
Montlake Community Center	K733102	1	0	90	508	2,391	0	0	0	2,990
Neighborhood Park Development General	K733003	0	886	1,086	0	0	0	0	0	1,972
North Teen Life Center - Development	K733106	10	506	0	0	0	0	0	0	516
Northgate Park - Development	K733107	13	1,018	0	0	0	0	0	0	1,031
Pioneer Square - Area Park Improvements	K733109	12	715	400	0	0	0	0	0	1,127
Puget Boulevard Commons Development	K733110	0	0	124	495	0	0	0	0	619
Rainier Beach Public Plaza - Development	K733112	5	159	0	0	0	0	0	0	164
Rainier Playfield Improvements	K733113	0	0	67	0	0	0	0	0	67
Ravenna Creek - Daylighting	K733079	176	274	0	0	0	0	0	0	450
Ross Park Shelterhouse Improvements	K733114	0	0	99	396	0	0	0	0	495
Sand Point Magnuson Park - Off Leash Area Development	K733116	566	134	0	0	0	0	0	0	700
Seward Park Annex & Hatchery - Renovation	K733120	24	595	0	0	0	0	0	0	619
Southwest Community Center - Computer Lab	K733121	0	22	87	0	0	0	0	0	109

**Amounts in thousands of dollars*

Project Summary

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2000 Parks Levy - Neighborhood Park Development										
Southwest Community Center - Teen Center	K733122	0	106	441	0	0	0	0	0	547
Washington Park Arboretum - Improvements	K733127	25	443	1,800	0	0	0	0	0	2,268
Whittier Substation Development	K733129	0	18	72	0	0	0	0	0	90
York Substation Development	K733130	0	21	82	0	0	0	0	0	103
2000 Parks Levy - Neighborhood Park Development Total		1,392	13,548	11,552	3,194	5,640	0	0	0	35,326
2000 Parks Levy - Playfields and Facilities										
Loyal Heights Playfield Improvements	K733138	0	0	100	500	1,462	0	0	0	2,062
Meadowbrook Playfield - Renovation	K733139	64	678	0	0	0	0	0	0	742
Playfields and Facilities General	K733005	0	317	156	0	0	0	0	0	473
Sand Point Magnuson Park - Athletic Field Renovation	K733140	126	2,099	700	3,000	3,379	0	0	0	9,304
West Seattle Stadium - Improvements	K733141	0	0	100	1,457	0	0	0	0	1,557
2000 Parks Levy - Playfields and Facilities Total		190	3,094	1,056	4,957	4,841	0	0	0	14,138
2000 Parks Levy - Trails and Boulevards										
Cheasty Boulevard - Improvements	K733143	133	967	0	0	0	0	0	0	1,100
Longfellow Creek Legacy Trail - Improvements	K733147	98	82	200	0	0	0	0	0	380
2000 Parks Levy - Trails and Boulevards Total		231	1,049	200	0	0	0	0	0	1,480
Aquarium Redevelopment										
Aquarium - Master Plan Implementation	K73465	1,806	275	0	0	0	0	0	0	2,081
Aquarium Redevelopment Total		1,806	275	0	0	0	0	0	0	2,081

*Amounts in thousands of dollars

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Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Ballfields/Athletic Courts/Play Areas										
Ballfields - Minor Capital Improvements	K73507	633	10	150	150	0	0	0	0	943
Bobby Morris Playfield - Ballfield Renovation	K732074	0	100	1,223	0	0	0	0	0	1,323
Jefferson Park - Play Area Replacement	K73570	0	187	198	0	0	0	0	0	385
Lakeridge Playground/Play Area - ADA Renovation	K732213	0	0	60	240	0	0	0	0	300
Meadowbrook Playfield - Play Area Renovation	K732215	0	67	319	0	0	0	0	0	386
Meadowbrook Playfield - Tennis Court Renovation	K732216	0	0	20	80	0	0	0	0	100
Miller Playfield - Lighting Replacement	K732205	0	80	422	0	0	0	0	0	502
Play Area Safety Program	K732218	0	120	120	120	0	0	0	0	360
Riverview Playfield - Athletic Fields 3 & 4 Renovation	K732081	56	1,194	0	0	0	0	0	0	1,250
Sand Point Magnuson Park - Sports Meadow	K73605	550	(171)	0	535	0	0	0	0	914
Tennis Court Resurfacing	K732246	0	162	44	0	0	0	0	0	206
Tennis Court Small Scale Renovation Program	K732227	0	50	50	50	0	0	0	0	150
Ballfields/Athletic Courts/Play Areas Total		1,239	1,799	2,606	1,175	0	0	0	0	6,819

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Building Component Renovations										
Camp Long - East Comfort Station Refurbishment	K732058	0	9	39	0	0	0	0	0	48
Carkeek Park - Comfort Station Sewer System	K732207	0	74	347	0	0	0	0	0	421
Community Center Fire Sprinkler Systems	K731096	227	1,322	312	0	0	0	0	0	1,861
Dr. Blanche Lavizzo Park - Comfort Station Upgrade	K732203	0	0	42	0	0	0	0	0	42
Green Lake Park - Bus Stop Comfort Station Demolition	K732211	0	0	80	0	0	0	0	0	80
HVAC System Duct Cleaning - Large Buildings	K73669	47	5	33	34	0	0	0	0	119
Sand Point Magnuson Park - Firehouse Studios (Building 18)	K731066	32	21	0	0	0	0	0	0	53
South Lake Union Park - Armory Assessment and Roof Repair	K732224	0	0	185	425	0	0	0	0	610
Volunteer Park Conservatory - Replacements & Renovations	K732068	1,059	132	194	819	0	0	0	0	2,204
Woodland Park - Central Comfort Station #5 Renovation	K732230	0	0	46	0	0	0	0	0	46
Building Component Renovations Total		1,365	1,563	1,278	1,278	0	0	0	0	5,484
Building Roofing Systems										
Sand Point Magnuson Park - Building 18 Roof Replacement	K732221	0	0	100	500	0	0	0	0	600
Small Building Roof Program	K73514	475	115	100	100	0	0	0	0	790
Building Roofing Systems Total		475	115	200	600	0	0	0	0	1,390

*Amounts in thousands of dollars

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Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Citywide and Neighborhood Projects										
Admiral (Belvedere) Viewpoint - Totem Pole Replacement	K732201	0	0	62	0	0	0	0	0	62
Electrical Systems Retrofit	K731185	0	10	40	0	0	0	0	0	50
Neighborhood Response Program	K73508	1,496	708	300	300	0	0	0	0	2,804
Neighborhood Self-Help Program	K73506	34	103	60	60	0	0	0	0	257
Park Property Management	K73511	497	183	100	100	0	0	0	0	880
Squire Park - City Contribution	K732240	0	128	0	0	0	0	0	0	128
Trails Renovation	K73513	612	263	225	225	0	0	0	0	1,325
Citywide and Neighborhood Projects Total		2,639	1,395	787	685	0	0	0	0	5,506
Debt Service and Contract Obligation										
Contracting Cost Allocation	K732235	0	238	238	0	0	0	0	0	476
Parks Maintenance Facility Acquisition	K73502	842	897	935	704	707	711	715	719	6,230
Debt Service and Contract Obligation Total		842	1,135	1,173	704	707	711	715	719	6,706

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Docks/Piers/Floats/Seawalls/Shorelines										
Atlantic City Boat Ramp and Pier Repair	K732098	61	74	254	0	0	0	0	0	389
Emma Schmitz Memorial Park - Seawall Repair	K732157	0	0	500	0	0	0	0	0	500
Lake Washington Shoreline Renovations	K732232	0	20	190	0	0	0	0	0	210
Luna Park - Seawall Replacement	K732097	144	1,001	35	0	0	0	0	0	1,180
Pier 62/63 - Piling Replacement	K731082	990	527	0	1,000	11,950	0	0	0	14,467
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	1	319	0	0	0	0	0	0	320
Docks/Piers/Floats/Seawalls/Shorelines Total		1,196	1,941	979	1,000	11,950	0	0	0	17,066
Facility Development										
Chinese Garden - Development	K732078	2	473	125	0	0	0	0	0	600
OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements	K731006	3,717	2,946	0	0	0	0	0	0	6,663
Facility Development Total		3,719	3,419	125	0	0	0	0	0	7,263
Forest Restoration										
Colman Park - Trees Settlement	K732204	0	200	0	300	0	0	0	0	500
Forest Restoration	K73442	1,074	484	370	0	0	0	0	0	1,928
Forest Restoration Total		1,074	684	370	300	0	0	0	0	2,428
Gas Works Park Remediation										
Gas Works Park - Remediation	K73582	177	832	73	75	110	18	18	18	1,321
Gas Works Park Remediation Total		177	832	73	75	110	18	18	18	1,321

*Amounts in thousands of dollars

Parks & Recreation

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Jefferson Golf Crew Headquarters										
Jefferson Golf Course - Facility Renovations	K73212	120	61	0	0	0	0	0	0	181
Jefferson Park - Driving Range Improvements	K731184	0	212	674	0	0	0	0	0	886
Jefferson Golf Crew Headquarters Total		120	273	674	0	0	0	0	0	1,067
Landscape Restoration										
Landscape Restoration	K732214	748	450	200	200	0	0	0	0	1,598
Landscape Restoration Total		748	450	200	200	0	0	0	0	1,598
Magnuson Park										
Sand Point Magnuson Park - Northshore, Pier, and Log Boom	K73965	594	1,255	109	440	0	0	0	0	2,398
Magnuson Park Total		594	1,255	109	440	0	0	0	0	2,398
Mt. Baker Rowing & Sailing										
Mt. Baker Rowing & Sailing Center - Addition	K73977-02	2	379	1,008	0	0	0	0	0	1,389
Mt. Baker Rowing & Sailing Total		2	379	1,008	0	0	0	0	0	1,389

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Parks Infrastructure										
Environmental Remediation	K732003	135	105	90	90	0	0	0	0	420
Green Lake - Water Quality Improvements	K732239	0	1,550	0	0	0	0	0	0	1,550
Hazard Mitigation Program - Risk Assessment	K73509	342	58	100	100	0	0	0	0	600
Kubota Garden - Crew Quarters and Parking Lot	K732212	0	0	100	463	0	0	0	0	563
Licton Springs Park - Bridge Decking & Handrail Replacement	K73640	86	102	0	0	0	0	0	0	188
Mt. Baker Bathhouse - Parking Lot Repaving	K732006	0	13	61	0	0	0	0	0	74
Pavement Restoration Program	K73512	298	98	100	100	0	0	0	0	596
Prefontaine Place - Fountain Renovation	K732009	0	22	106	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	800	216	200	200	0	0	0	0	1,416
Stan Sayres Parking Lot Repaving	K732226	0	0	107	605	0	0	0	0	712
Volunteer Park - ADA Compliance & Repaving	K732124	0	0	95	480	0	0	0	0	575
Parks Infrastructure Total		1,661	2,164	959	2,038	0	0	0	0	6,822
Parks Upgrade Program - CDBG										
Parks Upgrade Program	K73861	4,127	665	508	0	0	0	0	0	5,300
Parks Upgrade Program - CDBG Total		4,127	665	508	0	0	0	0	0	5,300

*Amounts in thousands of dollars

Parks & Recreation

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Pools/Natatorium Renovations										
Ballard Pool - HVAC System	K732220	0	0	112	454	0	0	0	0	566
Colman Pool - Renovations & Repairs	K732085	14	315	185	0	0	0	0	0	514
Evans Pool - Mechanical & Lighting System Renovation	K732209	0	0	49	195	0	0	0	0	244
Evers Pool - Electrical and Fire Wall Renovation	K732210	0	15	31	0	0	0	0	0	46
Madison Pool - Renovations & Repairs	K732091	58	847	0	0	0	0	0	0	905
Southwest Community Center - ADA Compliant Changing Room	K732096	3	15	69	0	0	0	0	0	87
Pools/Natatorium Renovations Total		75	1,192	446	649	0	0	0	0	2,362
Puget Park										
Puget Park - Environmental Remediation	K73127	216	436	18	18	0	0	0	0	688
Puget Park Total		216	436	18	18	0	0	0	0	688
Seattle Aquarium Projects										
Aquarium - Exhibit Renovations	K732107	116	13	75	75	0	0	0	0	279
Aquarium - Improvements Project	K732237	33	591	450	0	0	0	0	0	1,074
Aquarium - Piers 58/59 Piling Replacement	K732202	0	329	644	17,028	0	0	0	0	18,001
Seattle Aquarium Projects Total		149	933	1,169	17,103	0	0	0	0	19,354
Smith Cove										
Smith Cove - Acquisition and Development	K73961	148	7,040	300	0	0	0	0	0	7,488
Smith Cove Total		148	7,040	300	0	0	0	0	0	7,488

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2003	2004	2005	2006	2007	2008	2009	Total
South Lake Union Park Development										
South Lake Union Park - Wharf Development	K73981	2,016	1,069	625	0	0	0	0	0	3,710
South Lake Union Park Development Total		2,016	1,069	625	0	0	0	0	0	3,710
Zoo Annual Major Maintenance										
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	200	1,000	1,000	1,000	1,000	1,000	1,200	0	6,400
Zoo Annual Major Maintenance Total		200	1,000	1,000	1,000	1,000	1,000	1,200	0	6,400
Department Total		32,400	81,716	37,054	41,654	25,848	7,379	1,933	737	228,721

**Amounts in thousands of dollars*

Fund Source Summary

Funding Source	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	3,130	28,457	20,203	11,226	12,081	5,650	0	0	80,747
2000 Parks Levy Fund Reimbursable	0	4,433	0	0	0	0	0	0	4,433
2002 Capital Facilities Bond Fund	0	233	235	0	0	0	0	0	468
2002 LTGO Project Fund	383	1,404	18	0	0	0	0	0	1,805
Beach Maintenance Trust Fund	0	20	190	0	0	0	0	0	210
Community Development Block Grant	4,127	840	508	0	0	0	0	0	5,475
Conservation Futures Fund	54	946	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund-REET I	2,842	1,187	1,274	600	600	600	600	600	8,303
Cumulative Reserve Subfund-REET II	9,517	9,337	9,093	7,968	1,000	1,000	1,200	0	39,115
Cumulative Reserve Subfund-Unrestricted	3,935	2,181	633	550	0	0	0	0	7,299
Cumulative Reserve Subfund-Unrestricted Reimbursable	536	1,424	0	0	0	0	0	0	1,960
Emergency Fund	171	-32	0	0	0	0	0	0	139
Gas Works Remediation Trust Fund	177	832	73	75	110	18	18	18	1,321
Neighborhood Matching Fund	416	340	0	0	0	0	0	0	756
Park Operating Fund	1,149	571	592	104	107	111	115	119	2,868
Private Funding	598	2,468	1,651	18	0	0	0	0	4,735
Seattle Center/CC Levy Fund II	2,982	22,598	2,544	3,163	0	0	0	0	31,287
Seattle Housing Authority	0	475	0	0	0	0	0	0	475
Shoreline Park Improvement Fund	1,741	2,957	0	0	0	0	0	0	4,698
Shoreline Park Improvement Fund Reimbursable	392	870	0	0	0	0	0	0	1,262
SPU Water Fund	0	175	0	0	0	0	0	0	175
State Grants	250	0	0	0	0	0	0	0	250
To Be Determined	0	0	40	17,950	11,950	0	0	0	29,940
Department Total	32,400	81,716	37,054	41,654	25,848	7,379	1,933	737	228,721

**Amounts in thousands of dollars*

37th Ave. S Park Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2003
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733058
Location: 3551 S HOLLY ST
Neighborhood District: Southeast **Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street

This project improves a portion of a 5.8-acre park that is part of Seattle Housing Authority's (SHA) NewHolly development. SHA developed the first phase of improvements to the park and this project implements the second phase. Specific improvements may include a courtyard with picnic tables, landscaping, and additions to the children's play area. Operations and maintenance costs identified below pay for miscellaneous park cleaning expenses.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	100	449	0	0	0	0	0	549
TOTAL FUNDS	0	100	449	0	0	0	0	0	549
<i>O&M Costs (Savings)</i>			4	7	8	8	8	8	
Cash Flow		77	472	0	0	0	0	0	

7th Ave. NE Street End Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2004
Type: New Facility **End Date:** 1st Quarter 2006
Project ID: K733060
Location: 7TH AV NE and NE NORTHLAKE PL
Neighborhood District: Northeast **Neighborhood Plan:** University

This project develops an undeveloped street end in the University District into a 0.1-acre park. Improvements may include clearing the site, landscaping, a walkway, and park benches. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	38	148	0	0	0	0	186
TOTAL FUNDS	0	0	38	148	0	0	0	0	186
<i>O&M Costs (Savings)</i>			0	4	27	30	31	31	
Cash Flow		0	30	100	56	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Admiral (Belvedere) Viewpoint - Totem Pole Replacement

Program: Citywide and Neighborhood Projects **Start Date:** 2nd Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732201

Location: 3600 ADMIRAL WY SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project replaces a totem pole at Admiral Viewpoint. The new pole is to be produced by a Native American carver; the artist will be commissioned by the Admiral Community Council. This project is funded as part of the 2004 CRF Neighborhood Program.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	0	0	62	0	0	0	0	0	62
TOTAL FUNDS	0	0	62	0	0	0	0	0	62
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Alki Bathhouse - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 2nd Quarter 2004
Project ID: K733061

Location: 1702 ALKI AV SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

This project improves the exterior of the Alki Bathhouse and renovates its interior to improve the programming potential of the facility. Improvements include a 1,500-square-foot multipurpose room with storage, a 400-square-foot pottery studio, a 400-square-foot multi-media art studio, and public restrooms with exterior entrances. Two Neighborhood Matching Fund awards totaling \$106,576 supplement the design and construction budgets of the project. The facility closed for construction in July 2003 and is scheduled to re-open in spring 2004.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	46	366	0	0	0	0	0	0	412
Neighborhood Matching Fund	10	97	0	0	0	0	0	0	107
TOTAL FUNDS	56	463	0	0	0	0	0	0	519
<i>O&M Costs (Savings)</i>			12	17	17	18	18	18	
Cash Flow		413	50	0	0	0	0	0	

*Amounts in thousands of dollars

Alki Substation Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2003
Type: New Facility **End Date:** 1st Quarter 2005
Project ID: K733062

Location: 5062 SW ADMIRAL WY

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project develops 0.3 acres of passive open space at the former substation site acquired in 2003. Design elements may include benches, a lawn area, plantings, and pathways. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	13	126	0	0	0	0	0	139
TOTAL FUNDS	0	13	126	0	0	0	0	0	139
<i>O&M Costs (Savings)</i>			0	13	16	16	17	17	
Cash Flow		10	119	10	0	0	0	0	

Aquarium - Exhibit Renovations

Program: Seattle Aquarium Projects **Start Date:** 1st Quarter 2001
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K732107

Location: 1483 ALASKAN WY

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project funds repairs and improvements to existing exhibitry, including installation of replacement graphics and signs, updated lighting systems to improve viewing, new life support systems to improve water quality, and replacement of tank stands, tanks, audio visual equipment, exhibit elements and specimens. This project complements efforts to improve exhibitry in the Aquarium - Improvements Project (project K732237) to create a new and varied visitor viewing experience in the existing Aquarium.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	116	13	75	75	0	0	0	0	279
TOTAL FUNDS	116	13	75	75	0	0	0	0	279
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Aquarium - Improvements Project

Program: Seattle Aquarium Projects **Start Date:** 3rd Quarter 2002
Type: Improved Facility **End Date:** TBD
Project ID: K732237

Location: 1483 ALASKAN WY

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project was established in mid-2002 and was created from available funds originally appropriated for the Aquarium Master Plan Implementation Project (project K73465). This effort reflects a new focus on improving the existing Seattle Aquarium as an interim strategy until plans for a new aquarium can be realized. Improvements funded with these resources are selected based on the following criteria: maintenance of the structural integrity and safety of the existing building or contribution toward the structure of the new aquarium; ability to generate revenue from visitors or tenants; and ability to leverage private investment. Examples of projects include new exhibitry, design and construction of an Office/Volunteer Resources Center at the Seattle Aquarium, and entrance and vendor space improvements. A \$325,000 appropriation from the Park and Recreation Fund, backed by Aquarium membership sales revenue, was approved in the November 2003 Supplemental (Ordinance 121349). Future appropriations from membership sales revenue will transfer cash from the Park and Recreation Fund and appropriate it from Cumulative Reserve Subfund - Unrestricted funds. In 2004, the Department is planning to direct \$450,000 of revenue from membership sales to capital improvements, assuming the expected revenue is realized. The Department will seek appropriation authority from this source through separate legislation as projects are identified and funds become available.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund- Unrestricted	33	266	0	0	0	0	0	0	299
Park Operating Fund	0	325	450	0	0	0	0	0	775
TOTAL FUNDS	33	591	450	0	0	0	0	0	1,074
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		266	775	0	0	0	0	0	

*Amounts in thousands of dollars

Aquarium - Master Plan Implementation

Program: Aquarium Redevelopment **Start Date:** 3rd Quarter 1998
Type: New Facility **End Date:** On hold
Project ID: K73465

Location: 1483 ALASKAN WY

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Implementation of the Aquarium Master Plan has been delayed pending scheduling and funding decisions on the Alaskan Way Viaduct project. Unspent money previously appropriated to developing the new aquarium was reprogrammed in 2002 to support emergency repairs at Pier 62/63 (Pier 62/63 Emergency Pilings - project K731082) and improvements to the existing aquarium (Aquarium - Improvements - project K732237). The remaining funds are used to complete the Environmental Impact Statement. The City is committed to the long-term replacement of the existing facility and is re-negotiating its Memorandum of Understanding (MOU) with the Seattle Aquarium Society (SEAS). The original MOU signed in 2000 stated the City's intent to provide approximately \$21.5 million toward the new aquarium by 2006. Through 2002, the City has provided \$1.8 million toward planning and design of the new Aquarium, including \$1.25 million to SEAS as part of the original MOU.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Shoreline Park Improvement Fund	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund- Unrestricted	1,756	275	0	0	0	0	0	0	2,031
TOTAL FUNDS	1,806	275	0	0	0	0	0	0	2,081
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		172	103	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Aquarium - Piers 58/59 Piling Replacement

Program: Seattle Aquarium Projects **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 3rd Quarter 2006
Project ID: K732202

Location: 1483 ALASKAN WY

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project was originally planned for removing and replacing defective pilings, pile caps, sub-caps, and stringers supporting pier decking on Piers 58/59. Initial work on the Pier 59 deck structure (K732109) indicated that there was significant deterioration to these piers requiring an extensive evaluation and plan. A total of \$150,000 in CRF-REET II funding appropriated in 2003 for Piling Replacement was transferred to support the higher maintenance priority project, Aquarium - Pier 59 Deck Structure (project K732109).

An evaluation of Pier 58/59 by Seattle Structure was completed in 2003. The most recent information indicates that, rather than continuing an incremental replacement approach, age and deterioration require that the entire pier piling system be replaced. This project funds the planning of this more comprehensive repair strategy and anticipates the funding for the system replacement phase which is expected to cost \$18 million. It is anticipated that a major portion of the funding will be financed with Councilmanic debt. An additional \$178,000 in funding received from an Aquarium tenant for its portion of a roof repair was approved in the 2003 November Supplemental (Ordinance 121349).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	0	47	0	0	0	0	0	0	47
Cumulative Reserve Subfund-REET II	0	104	644	0	0	0	0	0	748
To Be Determined	0	0	0	17,028	0	0	0	0	17,028
Cumulative Reserve Subfund-Unrestricted Reimbursable	0	178	0	0	0	0	0	0	178
TOTAL FUNDS	0	329	644	17,028	0	0	0	0	18,001
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		151	822	17,028	0	0	0	0	

*Amounts in thousands of dollars

Atlantic City Boat Ramp and Pier Repair

Program: Docks/Piers/Floats/Seawalls/Shorelines
Type: Rehabilitation or Restoration
Project ID: K732098

Start Date: 4th Quarter 2001
End Date: 2nd Quarter 2005

Location: 8702 SEWARD PARK AV S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project renovates the Atlantic City Boat Ramp and Pier by replacing damaged concrete ramps and fixed piers, extending floats to efficiently accommodate operations, and repaving the parking lot. Other improvements include upgrades to the shoreline. These improvements extend the useful life of the ramp and pier and avoid more costly repairs in the future. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$36,000 to pay for design and permitting costs reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. The Department has applied for an additional 2003 IAC grant of \$700,000 for construction. If this grant is awarded, the Department will seek appropriation authority through separate legislation.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted Reimbursable	45	(9)	0	0	0	0	0	0	36
Cumulative Reserve Subfund-REET II	16	83	254	0	0	0	0	0	353
TOTAL FUNDS	61	74	254	0	0	0	0	0	389
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		74	200	54	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Ballard Municipal Center Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2002
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K733063

Location: 20TH AV NW

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project provides for the development of land purchased by the Fleets & Facilities Department into a new 1.5-acre park in the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 15,000-square-foot library and a Neighborhood Service Center (NSC). The library and the co-located NSC are to be constructed by the Seattle Public Library and are described in the Library's CIP (project BLBAL1). Funds for overall site planning and the purchase of property to be developed into a future park were included in the 2003-2008 Fleets & Facilities CIP (project A51705); that project is not longer included in the CIP, as funds were fully spent.

Improvements include a large open space designed for flexible uses ranging from individual relaxation and play to civic gatherings, festivals, and public concerts. This project is currently in its design phase and includes extensive opportunities for community involvement, working within the budget identified below and other non-levy funds that may become available. At the completion of the site's development into a park, the Department of Parks and Recreation assumes responsibility for operations and maintenance (O&M) and pays for future O&M from 2000 Parks Levy resources through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	12	503	1,959	0	0	0	0	0	2,474
TOTAL FUNDS	12	503	1,959	0	0	0	0	0	2,474
<i>O&M Costs (Savings)</i>			0	23	43	44	45	46	
Cash Flow		110	1,250	1,102	0	0	0	0	

Ballard Pool - HVAC System

Program: Pools/Natatorium Renovations **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732220

Location: 1471 NW 67TH ST

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project modifies the HVAC system at Ballard Pool to meet adopted air change safety standards. The State Board of Health Water Recreation Facilities requires that pools meet ASHRAE (American Society of Heating, Refrigeration, and Air Conditioning Engineers) standards. The existing ventilation system has an inoperative refrigerant heat recovery system that requires unusually high maintenance. Costs for operating the new system will be calculated after the system is installed to determine cost savings, although costs for additional electricity to circulate the air may offset some savings.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	112	454	0	0	0	0	566
TOTAL FUNDS	0	0	112	454	0	0	0	0	566
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Ballfields - Minor Capital Improvements

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 1999
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73507

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project provides for small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. In 2004 and 2005, the project provides \$150,000 per year for ADA-compliant access, drinking fountains, and other field elements. Future funds for this ongoing project are to be allocated as part of development of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund- Unrestricted	633	10	150	150	0	0	0	0	943
TOTAL FUNDS	633	10	150	150	0	0	0	0	943
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Belltown Neighborhood Center

Program: 1999 Community Center Improvements **Start Date:** 3rd Quarter 2000
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K73484

Location: 2407 1ST AV

Neighborhood District: Downtown **Neighborhood Plan:** Belltown

This project is intended to fund the long-term lease (or purchase) of approximately 6,000 square feet of space and build-out of that space, if required, to serve as a civic focal point for the Belltown area. Potential improvements include a multi-purpose room, kitchen and spaces for classes, community meetings, and celebrations. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility based upon the revised 2003 levy fiscal note.

The Low Income Housing Institute (LIHI) is a partner in this project, which will be located at 2407 1st Ave. The Department will contribute \$1.9 million toward the project's construction. This partnership will yield both public housing and community space in Belltown. When it is complete, the Belltown View will be home to the new Belltown Community Center.

To date, the Department has tentatively committed to a condominium interest of 6,000 square feet on the street level with street frontage. Under the "turn-key" agreement, LIHI will build the facility with space for a community center. The Department will pay the condominium share allocated for the community center when building construction is complete. The planned schedule calls for this to occur in 2005.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle Center/CC Levy Fund II	30	1,880	0	0	0	0	0	0	1,910
TOTAL FUNDS	30	1,880	0	0	0	0	0	0	1,910
<i>O&M Costs (Savings)</i>			0	171	334	343	353	365	
Cash Flow		86	853	941	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Bitter Lake Reservoir Open Space - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733066
Location: 13035 LINDEN AV N
Neighborhood District: Northwest **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project develops public open space amenities around Bitter Lake Reservoir. Seattle Public Utilities is moving the reservoir fence closer to the reservoir, which is now covered with a soft lid. Possible park improvements include trails, benches, and a children's play area.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	20	470	0	0	0	0	0	0	490
TOTAL FUNDS	20	470	0	0	0	0	0	0	490
<i>O&M Costs (Savings)</i>			7	39	39	40	41	42	
Cash Flow		266	204	0	0	0	0	0	

Bobby Morris Playfield - Ballfield Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732074
Location: 1635 11TH AV
Neighborhood District: East District **Neighborhood Plan:** Capitol Hill

This project installs synthetic turf at Bobby Morris Playfield, located adjacent to Cal Anderson Park, to provide a better playing surface. In the 2004 budget process, Council reduced the project's proposed budget by \$400,000 in order to appropriate the funding for other purposes, and adopted a proviso that limits any spending of the money appropriated for 2004 until authorized by future ordinance. It is anticipated that Council will authorize additional expenditures after receiving, reviewing, and approving the proposed plans for improvements.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	100	1,223	0	0	0	0	0	1,323
TOTAL FUNDS	0	100	1,223	0	0	0	0	0	1,323
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Boren-Pike-Pine Park - Redevelopment

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733067

Location: 1533 BOREN AV

Neighborhood District: East District

Neighborhood Plan: Pike/Pine

This project improves Boren-Pike-Pine Park (also known as "Four Columns Park"), a largely undeveloped site in a highly urbanized location along Interstate 5. Possible improvements include new landscaping, gathering places, and artwork to encourage greater use of the park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	82	743	0	0	0	0	0	0	825
TOTAL FUNDS	82	743	0	0	0	0	0	0	825
<i>O&M Costs (Savings)</i>			6	28	30	31	31	32	
Cash Flow		80	663	0	0	0	0	0	

Brandon Mini-Park Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: New Facility **End Date:** 3rd Quarter 2006
Project ID: K733069

Location: 26TH AV SW and SW BRANDON ST

Neighborhood District: Delridge

Neighborhood Plan: Delridge

This project converts existing underdeveloped land (1.1 acre) owned by the City into a neighborhood park that may feature recreational courts, a playground, and a picnic shelter.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	103	213	200	0	0	0	516
TOTAL FUNDS	0	0	103	213	200	0	0	0	516
<i>O&M Costs (Savings)</i>			0	0	6	20	21	21	
Cash Flow		0	77	100	339	0	0	0	

**Amounts in thousands of dollars*

Parks & Recreation

Cal Anderson Park (Lincoln Reservoir) - Development

Program: 2000 Parks Levy - Major Neighborhood Park Development **Start Date:** 2nd Quarter 1996
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: K733132

Location: 1635 11TH AV

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project implements the 1998 Lincoln Reservoir Master Plan which was developed in response to a state public health requirement to cover open reservoirs. The project is a joint effort of the community, Seattle Public Utilities (SPU), and the Department of Parks and Recreation to redevelop and increase the size and utility of this heavily-used urban park (adjacent to the 7.4-acre Bobby Morris Playfield) on Capitol Hill. Usable park space is expanded by four acres by covering an open-air water reservoir. Improvements include installing an ADA-compliant children's play area, covered activity space, toilets, expansive grass lawns for informal recreation, walking and jogging paths, a gazebo, interpretative signage, site lighting, underground drainage, park furniture, maintenance storage, and extensive landscaping with irrigation.

The entire set of park improvements is being accomplished in four phases, which are 'synchronized' with Seattle Public Utilities' work schedules related to the covering of the reservoir. Phase 1 included park improvements located in the Olive Corridor area and was completed in early 2002. Phase 2 included design and construction of the shelterhouse including toilets, plaza, activity room, and maintenance storage space, and were substantially completed in February 2003. Phase 3 includes park improvements north of the Olive Corridor area, the fountain, ripple pool, reflecting pool, promenade, and gathering terrace, and is scheduled to be completed in early 2005. Phase 4 improves the children's play area, entrance elements, landscaping, and paving, and is scheduled to be completed in late 2005. Phases 3 and 4 are done in conjunction with SPU CIP project C196012.

This project includes \$175,000 in funding from SPU. A 2001 grant from the Interagency Committee for Outdoor Recreation in the amount of \$300,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120286. State funds identified below were an appropriation from the state legislature, administered by Seattle Central Community College.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Neighborhood Matching Fund	207	43	0	0	0	0	0	0	250
Cumulative Reserve Subfund-REET II	166	36	0	0	0	0	0	0	202
Cumulative Reserve Subfund-Unrestricted Reimbursable	4	296	0	0	0	0	0	0	300
SPU Water Fund	0	175	0	0	0	0	0	0	175
State Grants	250	0	0	0	0	0	0	0	250
2000 Parks Levy Fund	264	661	3,350	725	0	0	0	0	5,000
TOTAL FUNDS	891	1,211	3,350	725	0	0	0	0	6,177
O&M Costs (Savings)			0	38	110	114	116	119	
Cash Flow		941	3,500	845	0	0	0	0	

*Amounts in thousands of dollars

California Substation - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2002
Type: New Facility **End Date:** 3rd Quarter 2004
Project ID: K733071

Location: 4303 SW DAKOTA ST

Neighborhood District: Southwest

Neighborhood Plan: West Seattle Junction (FOJ)

This project develops the substation site, acquired in 2003, into a 0.34-acre park. Alternatives under consideration include building removal to expand available park space or building rehabilitation to create indoor activity space. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The O&M funding identified below provides for grounds maintenance and does not include costs to operate or maintain a new building. A program plan is being developed for the building; the Department expects program and/or rental fees to fund operation costs.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	13	105	470	0	0	0	0	0	588
TOTAL FUNDS	13	105	470	0	0	0	0	0	588
<i>O&M Costs (Savings)</i>			4	11	11	11	11	12	

Camp Long - East Comfort Station Refurbishment

Program: Building Component Renovations **Start Date:** 3rd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732058

Location: 5200 35TH AV SW

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

This project installs power vents for both sides of the east comfort station at Camp Long. The project also replaces stainless fixtures. Other work includes replacing floor drains, seals, old gutters, and the painted floor.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	9	39	0	0	0	0	0	48
TOTAL FUNDS	0	9	39	0	0	0	0	0	48
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Carkeek Park - Comfort Station Sewer System

Program: Building Component Renovations **Start Date:** 2nd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732207
Location: 950 NW CARKEEK PARK RD
Neighborhood District: Northwest **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project replaces the existing septic tank/drain field sewer system at Carkeek Park with a pump station, new holding tank, and a connection to the City sewer system. These improvements accommodate increased use and prevent overloading the system. Operation and maintenance costs identified below pay for increased utility costs and maintenance required for the pump station.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	74	347	0	0	0	0	0	421
TOTAL FUNDS	0	74	347	0	0	0	0	0	421
<i>O&M Costs (Savings)</i>			0	2	2	2	2	2	

Cascade Playground - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733074
Location: 333 PONTIUS AV N
Neighborhood District: Lake Union **Neighborhood Plan:** South Lake Union

This project implements elements of the Cascade Playground Site Plan, including a renovated children's play area, park plaza, fencing, pathways, irrigation, and landscaping improvements. No improvements to the "People's Center" building located in Cascade Park are included in this project. In mid-2003, the Vulcan Partnership contributed \$580,000 to support additional improvements including ADA access, lower street wall heights, a bioswale/stream, and an expanded basketball court. This private funding reimburses the appropriation from the 2000 Parks Levy Fund included in the June 2003 Supplemental (Ordinance 121205).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction phase. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund Reimbursable	0	580	0	0	0	0	0	0	580
2000 Parks Levy Fund	51	465	0	0	0	0	0	0	516
TOTAL FUNDS	51	1,045	0	0	0	0	0	0	1,096
<i>O&M Costs (Savings)</i>			2	9	10	10	10	10	
Cash Flow		65	980	0	0	0	0	0	

*Amounts in thousands of dollars

Cheasty Boulevard - Improvements

Program: 2000 Parks Levy - Trails and Boulevards **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733143

Location: CHEASTY BV S and BEACON AV S to S ANDOVER ST

Neighborhood District: Greater Duwamish **Neighborhood Plan:** North Rainier Valley

This project creates a plan and priorities for improving Cheasty Boulevard, a 1.3-mile long and 120 foot wide roadway connecting Beacon Ave. S and Martin Luther King, Jr. Way via a scenic wooded route over Beacon Hill. This boulevard is part of the Olmstead boulevard system. Improvements include a pedestrian pathway, drainage, landscaping, and other amenities. In mid-2003, the Seattle Parks Foundation awarded the project a \$100,000 grant to fund EarthCorps to undertake restoration work along the boulevard. This private funding reimburses the appropriation from the 2000 Parks Levy Fund included in the June 2003 Supplemental (Ordinance 121205).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund Reimbursable	0	100	0	0	0	0	0	0	100
2000 Parks Levy Fund	133	867	0	0	0	0	0	0	1,000
TOTAL FUNDS	133	967	0	0	0	0	0	0	1,100
O&M Costs (Savings)			5	14	14	14	14	15	
Cash Flow		600	367	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Chinese Garden - Development

Program: Facility Development **Start Date:** 1st Quarter 1989
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K732078
Location: 6000 16TH AV SW

The City intends to commit \$600,000 toward construction of a Chinese garden at the north end of the South Seattle Community College by the Chinese Garden Society, a non-profit corporation, in exchange for specified public benefits. Phase I provides a fully functional Chinese garden; later phases may provide additional water features, plants, courtyards, and buildings for educational and cultural activity use. The total budget for Phase I of the traditional garden is approximately \$6.3 million. The Chinese Garden Society is planning to begin Phase I with commencement of construction in late 2004. The projected construction duration of Phase I is approximately 18 months, including fabrication of artifacts and construction in China. Final completion is expected to occur in mid-2006, in time for the garden's grand opening.

Release of funds is contingent on an agreement between the City and the Society or the State of Washington as owner of the property, with funds to be transferred to the Society or the State.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	2	373	125	0	0	0	0	0	500
Park Operating Fund	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	2	473	125	0	0	0	0	0	600
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Colman Park - Trees Settlement

Program: Forest Restoration **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2005
Project ID: K732204
Location: 1800 LAKE WASHINGTON BV S

Neighborhood District: Central **Neighborhood Plan:** Not in a Neighborhood Plan

This project cleans up trees cut at Colman Park by a nearby land owner, removes invasive plants, re-plants trees and restores the site. Funding is provided as a result of a legal settlement. The settlement is divided into four payments, three totaling \$200,000 paid in 2003 and a final payment of \$300,000 due in 2005. The 2003 appropriation was included in the June 2003 Supplemental (Ordinance 121205). Payments are to reimburse the appropriation made from the CRF-Unrestricted subaccount (originally identified as the Park and Recreation Fund); the fund source correction is included in the November 2003 Supplemental (Ordinance 121349).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	0	200	0	300	0	0	0	0	500
TOTAL FUNDS	0	200	0	300	0	0	0	0	500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		100	100	300	0	0	0	0	

*Amounts in thousands of dollars

Colman Pool - Renovations & Repairs

Program: Pools/Natatorium Renovations **Start Date:** 1st Quarter 2002
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2004
Project ID: K732085

Location: 8603 FAUNTLEROY AV SW

Neighborhood District: Southwest **Neighborhood Plan:** Not in a Neighborhood Plan

This project makes the following renovations and repairs to the Colman Pool: replacement of or upgrade to the electrical panel board; installation or replacement of lighting, and installation of a fire alarm system to provide a safer environment for facility visitors. Other repairs include repairs to the mechanical system, replacement and upgrades to the pump house electrical system, adding lighting to the pump house and main building, and repairing the pump house masonry. The filter tank is also replaced.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	14	315	185	0	0	0	0	0	514
TOTAL FUNDS	14	315	185	0	0	0	0	0	514
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Colman School Parking Lot Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733076

Location: 1515 24TH AV S

Neighborhood District: Southeast **Neighborhood Plan:** Not in a Neighborhood Plan

This project improves the Colman School parking lot (an unused asphalt area near Interstate 90 that is currently fenced off) with new paving, landscaping, and connections to Sam Smith Park. Depending on negotiations with the Washington State Department of Transportation, the availability of adjacent right-of-way could extend the site to 25,000 square feet.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	7	55	247	0	0	0	0	0	309
TOTAL FUNDS	7	55	247	0	0	0	0	0	309
<i>O&M Costs (Savings)</i>			3	7	8	8	8	8	

*Amounts in thousands of dollars

Parks & Recreation

Community Center Fire Sprinkler Systems

Program: Building Component Renovations **Start Date:** 2nd Quarter 2002
Type: Rehabilitation or Restoration **End Date:** 3rd Quarter 2005
Project ID: K731096

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** North Beacon Hill

This project upgrades the sprinkler systems at six community centers throughout the City. The project includes a new four-inch waterline and miscellaneous architectural patching. These upgraded fire sprinkler systems achieve Washington State DSHS certification for child care and youth programs at the community centers. Fire sprinkler systems were installed at Loyal Heights, Jefferson, and Hiawatha Community Centers in 2003. In 2004, fire sprinklers are installed at Queen Anne, Southwest, and Green Lake Community Centers. The upgrade work at Jefferson Community Center is addressed by the North Beacon Hill neighborhood plan. The upgrade work at Southwest Community Center is addressed by the Westwood & Highland Park neighborhood plan. In 2003, \$17,000 was transferred to fund the Bradner Gardens Park Comfort Station project. In the June 2003 Supplemental (Ordinance 121205), \$10,000 in CRF-REET II funding was transferred to Electrical Systems Retrofit (project K732242) to allow the Department to receive incentive matching funding from City Light for retrofit lighting at selected pools and community centers.

In 2002, the Department was awarded a \$154,000 grant from the National Park Service's Urban Park and Recreation Recovery Program (UPARR) to support this project; these funds reimburse the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120739.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund- Unrestricted Reimbursable	0	154	0	0	0	0	0	0	154
Cumulative Reserve Subfund-REET II	135	3	294	0	0	0	0	0	432
2002 LTGO Project Fund	92	1,165	18	0	0	0	0	0	1,275
TOTAL FUNDS	227	1,322	312	0	0	0	0	0	1,861
O&M Costs (Savings)			2	2	2	2	2	2	
Cash Flow		150	1,312	172	0	0	0	0	

*Amounts in thousands of dollars

Contracting Cost Allocation

Program: Debt Service and Contract Obligation **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K732235
Location: Not applicable

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small economically disadvantaged business assistance program, established via Ordinance 120888, adopted in August 2002. These costs are allocated to all City departments carrying out a capital improvement program. Costs and fund sources for years beyond 2004 are to be determined in future budget processes.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Park Operating Fund	0	51	42	0	0	0	0	0	93
Cumulative Reserve Subfund- Unrestricted	0	187	196	0	0	0	0	0	383
TOTAL FUNDS	0	238	238	0	0	0	0	0	476
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Cowen Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733078
Location: 5849 15TH AV NE
Neighborhood District: Northeast **Neighborhood Plan:** Roosevelt

This project renovates the 1,200-square-foot shelterhouse at Cowen Park for community use. Improvements include public restrooms, an approximately 500-square-foot activity room, office space, and an upper level viewing terrace.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	65	554	0	0	0	0	0	0	619
TOTAL FUNDS	65	554	0	0	0	0	0	0	619
<i>O&M Costs (Savings)</i>			1	8	8	8	8	8	
Cash Flow		54	500	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Dr. Blanche Lavizzo Park - Comfort Station Upgrade

Program: Building Component Renovations **Start Date:** 3rd Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732203

Location: 2100 S JACKSON ST

Neighborhood District: Central

Neighborhood Plan: Central Area

This project renovates the seasonally-operated comfort station at Dr. Blanche Lavizzo Park. The project installs new fixtures, replaces partitions, improves ADA grab bars and signage, and repairs and replaces the exterior roof trim and paint interior. This project is funded as part of the 2004 Neighborhood CRF Program.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	42	0	0	0	0	0	42
TOTAL FUNDS	0	0	42	0	0	0	0	0	42
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Electrical Systems Retrofit

Program: Citywide and Neighborhood Projects **Start Date:** 2nd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K731185

Location: Various

This project provides material costs for the Department's facilities maintenance staff to systematically retrofit electrical systems to create conservation savings and associated budget savings. City Light identified seven projects which it has agreed to provide matching funds in the form of incentive grants. The Department can generally recover the cost of the investment in these retrofits in 2-3 years. Projects are planned at the Rainier Beach, Queen Anne, and Ballard Pools and at the Rainier Beach, Montlake, Queen Anne, and Ballard Community Centers. In the June 2003 Supplemental (Ordinance 121205), \$10,000 was transferred from the Building Component Renovations Program to begin implementing this project. The Department intends to seek additional funding for this project, either through savings from other projects or other fund sources, in 2004. Estimated O&M savings beyond 2004 are to be calculated as projects are implemented.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
To Be Determined	0	0	40	0	0	0	0	0	40
Cumulative Reserve Subfund-REET II	0	10	0	0	0	0	0	0	10
TOTAL FUNDS	0	10	40	0	0	0	0	0	50
<i>O&M Costs (Savings)</i>			(33)	N/C	N/C	N/C	N/C	N/C	

*Amounts in thousands of dollars

Emma Schmitz Memorial Park - Seawall Repair

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732157

Location: 4503 BEACH DR SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

This project repairs an approximately 400-foot westerly facing seawall located at the southern portion of Emma Schmitz Memorial Park. The Department was approved for U.S. Army Corps of Engineers (USACE) assistance to repair the seawall in October 2001. The USACE has conducted site investigation and preliminary engineering and provided preliminary construction cost estimates for four design concepts. Under federal regulations, the owner is responsible for 35% of the total project cost minus the preliminary engineering cost, which is funded by USACE. The USACE has agreed to allocate \$929,000 for this project, but the funding will not be managed by the Department and is not reflected in the table below.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	500	0	0	0	0	0	500
TOTAL FUNDS	0	0	500	0	0	0	0	0	500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		40	460	0	0	0	0	0	

Environmental Remediation

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

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the city.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	135	105	90	90	0	0	0	0	420
TOTAL FUNDS	135	105	90	90	0	0	0	0	420
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Evans Pool - Mechanical & Lighting System Renovation

Program: Pools/Natatorium Renovations **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732209

Location: 7201 E GREEN LAKE DR N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

This project replaces deteriorated elements of the mechanical and lighting system at Evans Pool including sand filters, a sewage injector pump that prevents basement flooding, and insulation repairs, and upgrades the natatorium lighting system. These improvements extend the useful life of mechanical and lighting systems and improve energy efficiency and reliability.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	49	195	0	0	0	0	244
TOTAL FUNDS	0	0	49	195	0	0	0	0	244
<i>O&M Costs (Savings)</i>			0	0	1	1	1	1	

Evers Pool - Electrical and Fire Wall Renovation

Program: Pools/Natatorium Renovations **Start Date:** 2nd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732210

Location: 500 23RD AV E

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

This project replaces corroded elements of the electrical service panels and a dry transformer at Evers Pool with equipment better suited for the environment. These improvements extend the useful life of the electrical system.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	15	31	0	0	0	0	0	46
TOTAL FUNDS	0	15	31	0	0	0	0	0	46
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Forest Restoration

Program: Forest Restoration **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73442

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This program develops forest management plans and implements forest restoration projects at sites throughout the City's park system. The "Vegetation Management Plans" (VMPs) developed for the project sites include an implementation section for restoration project work. Implementation includes removal of non-native invasive plants such as English ivy and Himalayan blackberry, followed by replanting with native plants and plant establishment maintenance. Citizen volunteers perform the majority of the project work. In 2004, \$120,000 is dedicated to the removal of significant hazard trees, which are beyond the scope of the Department's tree crews.

Vegetation management plan projects for 2004 include Lake Washington Boulevard - Colman to Seward and Viewpoints - Multiple Sites (Sunset Place, Mt. Claire Park, 12th Ave., Kerry, and Louisa Boren). Restoration project sites include various Greenbelt areas, Sand Point Magnuson Park, Seward Park, and Woodland Park.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	1,074	484	370	0	0	0	0	0	1,928
TOTAL FUNDS	1,074	484	370	0	0	0	0	0	1,928
<i>O&M Costs (Savings)</i>			35	37	37	40	41	41	

Gas Works Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733084

Location: 2101 N NORTHLAKE WY

Neighborhood District: Lake Union **Neighborhood Plan:** Not in a Neighborhood Plan

This project plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way. Improvements in the northwest corner create a passive use park space which connects the new entry path into the parking lot path.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning and design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	58	212	709	0	0	0	0	0	979
TOTAL FUNDS	58	212	709	0	0	0	0	0	979
<i>O&M Costs (Savings)</i>			0	38	41	42	42	43	
Cash Flow		150	771	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Gas Works Park - Remediation

Program: Gas Works Park Remediation **Start Date:** 1st Quarter 2000
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73582

Location: 2101 N NORTHLAKE WY

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

This project involves ongoing monitoring efforts to ensure that the measures constructed for remediation of soils at Gas Works Park were effective. In the late 1970s, tests and studies at Gas Works Park showed signs of soil and underground contamination. In 1998, a Consent Decree was signed between the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology (DOE) requiring the parties to implement a Cleanup Action Plan.

In October 2000, Ordinance 120115 established an environmental trust fund and accepted \$1 million from Puget Sound Energy to pay for the future expenses of this monitoring project, which include installation, operation, and maintenance of the remediation measures. The funds below include a negotiated contract for five years of maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls, groundwater testing, quarterly reports, and ensure that all measures of the Compliance Monitoring Project are executed in accordance with the Consent Decree. The budget also provides for dismantling of the system in 2006 and ongoing monitoring for as long as 20 years from installation. Total funding from the Trust Fund including interest earnings is approximately \$1.3 million (the original \$1.0 million plus interest), with the balance of the funds spent over the next 20 years on monitoring.

This remediation work began in 1991 and developed into four phases, the last of which remains as this current project. The Gas Works Park - Remediation Phase I project was funded with \$64,998 in Cumulative Reserve Subfund - Unrestricted (CRF-UR) (Ordinances 114762 and 115294). Phase II was funded with \$288,523 in CRF-UR; \$155,501 in CRF-REET II; and \$236,989 in grants. Phase II was completed in December 1999. Phase III was completed in May 2001 and was funded by \$1,371,279 from the Emergency Subfund (Ordinance 120115). In 2003, DOE provided \$743,056 to reimburse the Emergency Subfund appropriation.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Gas Works Remediation Trust Fund	177	832	73	75	110	18	18	18	1,321
TOTAL FUNDS	177	832	73	75	110	18	18	18	1,321
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Golden Gardens - Bathhouse Renovation

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 2nd Quarter 2004
Project ID: K733087

Location: 8498 SEAVIEW PL NW

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project renovates the currently underutilized 5,000-square-foot Golden Gardens Bathhouse for teen use and other community programming. Improvements may include heating and ventilation equipment, and insulation for year-round building use, wet and dry activity areas, and improvements to adjacent outdoor areas.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The costs identified are for building maintenance only. Recreational programming is provided through the levy's Recreational Programming Subcategory.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	28	1,694	0	0	0	0	0	0	1,722
TOTAL FUNDS	28	1,694	0	0	0	0	0	0	1,722
<i>O&M Costs (Savings)</i>			25	35	36	37	37	38	
Cash Flow		544	1,150	0	0	0	0	0	

Green Lake - Water Quality Improvements

Program: Parks Infrastructure **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 3rd Quarter 2005
Project ID: K732239

Location: 7201 GREEN LAKE DR N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

This project restores the water quality of Green Lake. It provides for the development of a phosphorus management plan as well as implementation of the recommended strategy for reducing the algae bloom with alum. This project builds upon research and interventions done in the late 1980s and early 1990s to address algae problems in the lake. The Department re-programmed \$50,000 in savings from other projects funded in the CIP to complete a study in early 2003. Funding for implementation of the clean-up strategy (\$1.5 million) was approved in the November 2003 Supplemental (Ordinance 121349) in order for the work to be substantially completed by April 2004. The monitoring and oversight costs associated with the planned treatment are funded within the capital project.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	1,550	0	0	0	0	0	0	1,550
TOTAL FUNDS	0	1,550	0	0	0	0	0	0	1,550
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		45	1,505	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Green Lake Park - Bus Stop Comfort Station Demolition

Program: Building Component Renovations **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732211

Location: E GREEN LAKE DR N and N 73RD ST

Neighborhood District: Northwest **Neighborhood Plan:** Not in a Neighborhood Plan

This project demolishes the bus stop comfort station at Green Lake Park, including disposal of lead paint and other contaminants, and includes landscaping to restore the open space created by the demolition.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	80	0	0	0	0	0	80
TOTAL FUNDS	0	0	80	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Green Space Acquisition General

Program: 2000 Parks Levy - Green Spaces Acquisitions **Start Date:** 3rd Quarter 2002
Type: New Facility **End Date:** 4th Quarter 2008
Project ID: K733002

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides funding to cover ancillary costs associated with negotiations for all purchases of open space under the 2000 Parks Levy. Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. Funding for purchases is appropriated through individual ordinances throughout the year rather than the budget process. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. These properties are intended to fill gaps in the existing public ownership and preserve continuity within the City's designated Greenspaces (greenbelts and natural areas). Acquisitions target critical properties in St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, and other designated areas. It is anticipated that most of the acquisitions in this category are eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on Green Spaces.

In 2003, via Ordinance 121205, \$7,130 in interest earnings from the Community Improvement Fund was appropriated to Me-Kwa-Mooks Greenspace Acquisition.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	2,975	1,150	0	0	0	0	0	4,125
TOTAL FUNDS	0	2,975	1,150	0	0	0	0	0	4,125
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		3,000	975	150	0	0	0	0	

*Amounts in thousands of dollars

Greg Davis Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: K733091

Location: 26TH AV SW and SW BRANDON ST

Neighborhood District: Delridge

Neighborhood Plan: Delridge

This project completes the development of the 1.3-acre park site, which is adjacent to Brandon Mini-Park, another 2000 Parks Levy site. Possible improvements include the development of plazas and additional landscaping. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	67	0	0	0	0	0	67
TOTAL FUNDS	0	0	67	0	0	0	0	0	67
<i>O&M Costs (Savings)</i>			0	0	4	5	5	6	
Cash Flow		0	10	57	0	0	0	0	

Hazard Mitigation Program - Risk Assessment

Program: Parks Infrastructure **Start Date:** 3rd Quarter 1999
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73509

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project identifies park facilities that pose a risk of damage to or from public property, and provides initial funding to mitigate risks. This project is part of the City Hazard Mitigation Program, which involves City departments in identifying and cooperatively working on projects that reduce risk to City facilities and the public from natural disasters. Related projects are funded in Seattle Public Utilities (project C300302) and the Seattle Department of Transportation (project TC365510). Creation of the Hazard Mitigation Program is consistent with the recommendations of the City's Landslide Policy Group. Future funds for this ongoing project are to be allocated as part of development of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	342	58	100	100	0	0	0	0	600
TOTAL FUNDS	342	58	100	100	0	0	0	0	600
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Hiawatha Entry Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2003
Type: Improved Facility **End Date:** 2nd Quarter 2005
Project ID: K733092

Location: 2700 CALIFORNIA AV SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project improves the Hiawatha playfield/community center grounds. Possible improvements include irrigation, landscaping, pedestrian lighting, and entryways. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	70	292	0	0	0	0	0	362
TOTAL FUNDS	0	70	292	0	0	0	0	0	362
<i>O&M Costs (Savings)</i>			0	2	3	3	3	3	
Cash Flow		51	277	34	0	0	0	0	

High Point Community Center - Expansion

Program: 1999 Community Center Improvements **Start Date:** 1st Quarter 2001
Type: Improved Facility **End Date:** 1st Quarter 2004
Project ID: K73485

Location: 6920 34TH AV SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

This project expands the existing community center by adding nearly 9,400 square feet of space to provide multi-purpose meeting and activity spaces, a community kitchen, and related spaces. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle Center/CC Levy Fund II	323	3,377	0	0	0	0	0	0	3,700
TOTAL FUNDS	323	3,377	0	0	0	0	0	0	3,700
<i>O&M Costs (Savings)</i>			96	111	115	118	122	125	
Cash Flow		3,077	300	0	0	0	0	0	

*Amounts in thousands of dollars

Homer Harris Park (Central Area Park) - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2003
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733075

Location: 2401 E HOWELL ST

Neighborhood District: Central

Neighborhood Plan: Central Area

This project develops a 0.5-acre site acquired in December 2002 (see Neighborhood Park Acquisitions General project K733001) into a neighborhood park. The specific park design and the associated park elements will be determined through a public involvement process. Park design could include elements such as a pathway with benches, a children's play area, an open lawn area for multiple uses, trees and shrub plantings, and irrigation. The Seattle Parks Foundation has agreed to provide \$399,000 to reimburse the 2000 Parks Levy Fund for development expenditures. This park has been named Homer Harris Park in honor of a prominent Central Area resident.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	100	399	0	0	0	0	0	499
TOTAL FUNDS	0	100	399	0	0	0	0	0	499
<i>O&M Costs (Savings)</i>			0	14	16	16	16	17	

HVAC System Duct Cleaning - Large Buildings

Program: Building Component Renovations **Start Date:** 1st Quarter 1999
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73669

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

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 life span of these systems and reduces potential future major maintenance projects. Future funds for this ongoing project are to be allocated as part of development of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	47	5	33	34	0	0	0	0	119
TOTAL FUNDS	47	5	33	34	0	0	0	0	119
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

International District Community Center - Construction

Program: 1999 Community Center Improvements **Start Date:** 2nd Quarter 2000
Type: New Facility **End Date:** 4th Quarter 2004
Project ID: K73482

Location: 8TH AV S and S DEARBORN ST

Neighborhood District: Downtown

Neighborhood Plan: International District/Chinatown

This project provides partial funding for a 7,000-square-foot community center and 8,000-square-foot gym as part of the International District Village Square Phase 2 (IDVS2) Project. Funding is to be provided to the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA) for development of a community center as part of a mixed-use facility. In August 2003, Ordinance 121251 authorized a development agreement between the Department and SCIDPDA relating to the development, design, and construction of the new community center. The legislation also authorizes the acceptance by the Department of a deed conveying a condominium interest for Unit 2, which will be operated as a community center as part of the IDVS2 Project.

Other components include a neighborhood branch library funded through the "Libraries for All" program (CIP project BLIDL1), 57 units of housing, 75 parking spaces, and retail. The community center component of this facility is funded through the 1999 Seattle Center and Community Centers Levy, the Neighborhood Matching Fund, federal Community Development Block Grant funds and the Opportunity Fund category of the Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy). Additional private funding for this project is to be raised by SCIDPDA and is not shown below.

Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note. The estimates below also reflect the cost of operating the gym element (approximately \$40,000 in 2004 dollars), which was added after the Levy was approved.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Community Development Block Grant	0	175	0	0	0	0	0	0	175
Seattle Center/CC Levy Fund II	52	2,048	0	0	0	0	0	0	2,100
Neighborhood Matching Fund	199	0	0	0	0	0	0	0	199
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
TOTAL FUNDS	251	2,473	0	0	0	0	0	0	2,724
O&M Costs (Savings)			103	381	401	414	426	438	
Cash Flow		1,244	1,229	0	0	0	0	0	

*Amounts in thousands of dollars

Interstate 5 Open Space - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: New Facility **End Date:** 2nd Quarter 2005
Project ID: K733057

Location: E HOWE ST and FRANKLIN AV E

Neighborhood District: Lake Union

Neighborhood Plan: Eastlake

This project develops a portion of Washington State Department of Transportation property (also known as "Colonnade Park") under I-5 immediately south of E Howe St. into open space. The Department plans to lease a 7.5-acre area for park development. The project proposes to develop an off-leash area, stairs to make pedestrian connections between the North Capitol Hill and the Eastlake neighborhoods, and other site amenities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The off-leash area and the location under a freeway require a high level of maintenance.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	37	788	1,000	0	0	0	0	0	1,825
TOTAL FUNDS	37	788	1,000	0	0	0	0	0	1,825
<i>O&M Costs (Savings)</i>			0	62	65	67	68	69	
Cash Flow		167	1,221	400	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Jefferson Golf Course - Facility Renovations

Program: Jefferson Golf Crew Headquarters

Start Date: 1st Quarter 1999

Type: Improved Facility

End Date: On hold

Project ID: K73212

Location: 4101 BEACON AV S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

This project renovates the Jefferson Golf Maintenance Facility by constructing a new one-story wood frame building for crew quarters, a shop, and tool storage. This project also renovates the existing fertilizer building to allow enclosed storage of vehicles and equipment, and renovates the existing crew quarters as storage. This project incorporates the renovation of Jefferson Golf Course's chemical storage facility, which was included in the 2002-2007 CIP (Golf Chemical Storage project K73162). In the June 2003 Supplemental (Ordinance 121205), \$87,386 in CRF-RII funding was transferred from this project to fund a higher priority golf course improvement, Jefferson Park - Driving Range Improvements (project K732243). An additional \$674,000 in funding was reduced in the November 2003 Supplemental (Ordinance 121349). This project is on hold indefinitely.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	1	61	0	0	0	0	0	0	62
Cumulative Reserve Subfund-Unrestricted	119	0	0	0	0	0	0	0	119
TOTAL FUNDS	120	61	0	0	0	0	0	0	181
O&M Costs (Savings)			0	0	0	0	0	0	

*Amounts in thousands of dollars

Jefferson Park - Beacon Reservoir Acquisition & Development

Program: 2000 Parks Levy - Major Neighborhood Park Development **Start Date:** 4th Quarter 2000
Type: Improved Facility **End Date:** 2nd Quarter 2007
Project ID: K733131

Location: 4165 16TH AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project makes improvements to Jefferson Park, including possible property acquisition. The Department of Parks and Recreation, in partnership with the community and Seattle Public Utilities (SPU), has developed a long-range master plan for the 50-acre portion of Jefferson Park located west of Beacon Ave. S, excluding Jefferson Golf facilities. Part of this property is under Parks' jurisdiction and part is under SPU's jurisdiction. The plan anticipates that SPU retires the north reservoir, making that area available for park improvements, and reconstructs the south reservoir as a buried reservoir with the park extending over the reservoir lid. The plan calls for a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, a building currently occupied by SPU that may be converted to community use, basketball and tennis courts, an expanded children's play area, water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is completed.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Planning and design of specific improvements are to be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs (O&M) associated with levy projects are to be funded out of levy proceeds through 2008. The O&M estimated below is contingent upon all phases of the project being completed.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	550	200	0	0	700	5,650	0	0	7,100
TOTAL FUNDS	550	200	0	0	700	5,650	0	0	7,100
<i>O&M Costs (Savings)</i>			0	0	11	142	150	153	
Cash Flow		100	100	0	500	5,850	0	0	

Jefferson Park - Community Center Expansion

Program: 1999 Community Center Improvements **Start Date:** 2nd Quarter 2000
Type: Improved Facility **End Date:** 2nd Quarter 2004
Project ID: K73483

Location: 4165 16TH AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project constructs a new 7,000-square-foot gym at the existing 11,400-square-foot Jefferson Park Community Center. It also provides public restrooms, storage space, parking, and landscaping. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle Center/CC Levy Fund II	282	2,181	0	0	0	0	0	0	2,463
TOTAL FUNDS	282	2,181	0	0	0	0	0	0	2,463
<i>O&M Costs (Savings)</i>			22	31	32	33	34	35	
Cash Flow		2,176	5	0	0	0	0	0	

**Amounts in thousands of dollars*

Parks & Recreation

Jefferson Park - Driving Range Improvements

Program: Jefferson Golf Crew Headquarters **Start Date:** 2nd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K731184

Location: 4101 BEACON AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project makes various improvements to the Jefferson Park Driving Range related to lighting, drainage below the turf, landscaping at the east and north sides of the range, and fencing. The June 2003 Supplemental Ordinance (121205) transferred \$87,386 from the Chemical Storage Facility (project K72487) to begin work on this higher priority golf project. As part of the 2004 Adopted Budget process, the Council approved Ordinance 121351 which restructured the management of the City's municipal courses and transferred \$125,000 in golf revenues from the Park and Recreation Fund to the Cumulative Reserve - Unrestricted Subfund and appropriated the funding to this project. The City Council approved an additional \$674,000 in the Department's 2004 Adopted Budget to replace a comparable reduction in funding for the Jefferson Golf Course - Facility Renovations (project K73212) which the Department had planned to re-appropriate to this project.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	87	0	0	0	0	0	0	87
Cumulative Reserve Subfund- Unrestricted Reimbursable	0	125	0	0	0	0	0	0	125
Cumulative Reserve Subfund-REET I	0	0	674	0	0	0	0	0	674
TOTAL FUNDS	0	212	674	0	0	0	0	0	886
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		87	799	0	0	0	0	0	

Jefferson Park - Play Area Replacement

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2000
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2006
Project ID: K73570

Location: 4165 16TH AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project constructs a new play area, replacing the existing small and outdated play area. The location of the new play area has been identified through the Jefferson Park site planning process. Design and construction of the play area is coordinated with expansion of the park into the area of the north reservoir, which is slated to be retired by Seattle Public Utilities. This project includes funding for ADA-compliant paths, safety surfacing, and play equipment, and site furnishings. Estimates of future operating costs reflect increased maintenance and litter pick-up due to anticipated increased public use of this improved play area.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	187	198	0	0	0	0	0	385
TOTAL FUNDS	0	187	198	0	0	0	0	0	385
<i>O&M Costs (Savings)</i>			0	0	2	2	2	2	
Cash Flow		187	0	198	0	0	0	0	

*Amounts in thousands of dollars

Jefferson Park - Tennis Courts

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2004
Type: Improved Facility **End Date:** 1st Quarter 2006
Project ID: K733094

Location: 4165 16TH AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project constructs two new tennis courts at the north end of the park to replace two courts lost through the expansion of the Jefferson Park Community Center. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	50	449	0	0	0	0	499
TOTAL FUNDS	0	0	50	449	0	0	0	0	499
<i>O&M Costs (Savings)</i>			0	0	1	1	1	1	
Cash Flow		0	40	375	84	0	0	0	

Kubota Garden - Crew Quarters and Parking Lot

Program: Parks Infrastructure **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: K732212

Location: 9817 55TH AV S

Neighborhood District: Southeast **Neighborhood Plan:** Not in a Neighborhood Plan

In accordance with the Kubota Gardens Master Plan, this project replaces the existing crew quarters (the old Kubota residence scheduled for demolition) with a new crew building. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and paving the parking lot and driveway. These improvements enhance visitor access and facilitate maintenance of the garden.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	100	463	0	0	0	0	563
TOTAL FUNDS	0	0	100	463	0	0	0	0	563
<i>O&M Costs (Savings)</i>			0	0	6	6	7	7	

*Amounts in thousands of dollars

Parks & Recreation

Kubota Garden - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002
Type: Improved Facility **End Date:** 1st Quarter 2005
Project ID: K733095

Location: 9817 55TH AV S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project improves the entry, drainage, irrigation, landscaping, trails, and ADA access at Kubota Gardens. In 2001, the Neighborhood Matching Fund awarded a grant of \$90,500 to the Kubota Garden Foundation to construct an entry wall with ornamental gates to enclose the garden and enhance security.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	51	165	815	0	0	0	0	0	1,031
TOTAL FUNDS	51	165	815	0	0	0	0	0	1,031
<i>O&M Costs (Savings)</i>			5	32	33	34	35	35	
Cash Flow		150	800	30	0	0	0	0	

*Amounts in thousands of dollars

Lake City Civic Core - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K733096

Location: 12526 27TH AV NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

This project re-develops Albert Davis Park in conjunction with the Lake City Civic Center development. The Civic Center also includes an expanded Lake City Library with a co-located Neighborhood Service Center (NSC), a public plaza, and a 71-stall parking garage. The Library/NSC development is described in the Seattle Public Library CIP (project BLLCY1); the plaza and garage elements are described in the Fleets & Facilities CIP (project A51704). In 2003, \$65,000 was appropriated from the Cumulative Reserve Subfund to provide a Parks contribution to development of the Civic Center public plaza. The design for the park and the plaza over the parking garage provides for flexible uses ranging from individual relaxation and play to civic gatherings, festivals, and public concerts, as well as for two children's play areas.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is scheduled to begin construction in September 2003. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	65	0	0	0	0	0	0	65
2000 Parks Levy Fund	31	758	0	0	0	0	0	0	789
TOTAL FUNDS	31	823	0	0	0	0	0	0	854
O&M Costs (Savings)			0	41	44	45	46	47	
Cash Flow		100	723	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Lake City Mini-Park Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2003
Type: Improved Facility **End Date:** 2nd Quarter 2005
Project ID: K733097

Location: LAKE CITY WY NE and NE 125TH ST

Neighborhood District: North

Neighborhood Plan: North District/Lake City

This project makes improvements to Lake City Mini-Park by considering reducing or removing the wall along NE 125th St. and replacing landscaping to improve visibility into the park. The project's primary objective is to enhance security by improving sightlines into the park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	74	266	0	0	0	0	0	340
TOTAL FUNDS	0	74	266	0	0	0	0	0	340
<i>O&M Costs (Savings)</i>			0	5	6	6	6	6	
Cash Flow		72	218	50	0	0	0	0	

Lake Washington Shoreline Renovations

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2006
Project ID: K732232

Location: Various

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides for periodic beach nourishment at Magnuson Park and other selected sites along Lake Washington Boulevard and elsewhere on Lake Washington. Sand and gravel are placed to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. The separate Shoreline Maintenance Study (project K732231), which was undertaken in 2003, identifies and prioritizes improvements to other shoreline sites.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Beach Maintenance Trust Fund	0	20	190	0	0	0	0	0	210
TOTAL FUNDS	0	20	190	0	0	0	0	0	210
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		20	45	135	10	0	0	0	

*Amounts in thousands of dollars

Lakeridge Playground/Play Area - ADA Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732213

Location: 1491 RAINIER AV S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project removes and replaces the existing play area with new accessible play equipment and safety surfacing including other site improvements such as new containment walls and ADA accessibility upgrades to the pathway, drinking fountain, and restrooms.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	60	240	0	0	0	0	300
TOTAL FUNDS	0	0	60	240	0	0	0	0	300
<i>O&M Costs (Savings)</i>			0	0	10	10	11	11	

Landscape Restoration

Program: Landscape Restoration **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K732214

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. A new program area for the 2003-2004 biennium focuses on ensuring successful plant establishment. The program 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.

In 2004, the Department is undertaking landscape restoration work at the following locations: Luna Park, Lincoln Park South Beach, Fauntleroy Place, Seward Park, Van Asselt Playground, Madrona Briar Patch, Kobe Terrace, Kinneer Park, Soundview Playground, and Sacajawea Park. Operations and maintenance costs are to be funded with new facilities funding in the Department's 2004 operating budget. Future funds for this ongoing project are to be allocated as part of development of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	748	450	200	200	0	0	0	0	1,598
TOTAL FUNDS	748	450	200	200	0	0	0	0	1,598
<i>O&M Costs (Savings)</i>			13	13	13	16	16	16	

*Amounts in thousands of dollars

Parks & Recreation

Laurelhurst Community Center

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2004
Type: Improved Facility **End Date:** 1st Quarter 2007
Project ID: K733098

Location: 4554 NE 41ST ST

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project expands and upgrades the existing 5,200-square-foot community center facility adjacent to Laurelhurst Playfield. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Planning for this project is scheduled to start in 2004. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance (O&M) costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	1	0	77	439	2,062	0	0	0	2,579
TOTAL FUNDS	1	0	77	439	2,062	0	0	0	2,579
<i>O&M Costs (Savings)</i>			0	0	23	65	67	69	
Cash Flow		0	70	400	2,000	108	0	0	

Licton Springs Park - Bridge Decking & Handrail Replacement

Program: Parks Infrastructure **Start Date:** 4th Quarter 2000
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K73640

Location: 9524 ASHWORTH AV N

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project repairs the walkway at Licton Springs Park and replaces the existing timber steps adjacent to the boardwalk/bridge. The completed walkway approaches will be accessible to people with disabilities. The project also re-vegetates the site.

This project was first established in 1999, but was delayed due to possible work in the park by Seattle Public Utilities. Funds were also reprogrammed at that time. Project funding has been reinstated. This project also received additional funding of \$100,000 from the Opportunity Fund category of the Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy) to replace the Iron Springs walkway/bridge with an ADA-accessible bridge. The Licton Springs community has requested that the project be accelerated. Construction of the second phase of this project (Levy funding) is to be completed in fall 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	86	2	0	0	0	0	0	0	88
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	86	102	0	0	0	0	0	0	188
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		17	85	0	0	0	0	0	

*Amounts in thousands of dollars

Longfellow Creek Legacy Trail - Improvements

Program: 2000 Parks Levy - Trails and Boulevards **Start Date:** 2nd Quarter 2001
Type: Improved Facility **End Date:** 2nd Quarter 2004
Project ID: K733147

Location: 25TH AV SW and SW THISTLE ST

Neighborhood District: Delridge

Neighborhood Plan: Delridge

This project continues the implementation of the Longfellow Creek Legacy Trail Plan by developing connecting portions of the Longfellow Creek Legacy Trail in cooperation with Seattle Transportation and Seattle Public Utilities. The Plan, which envisions a continuous three-mile walking route connecting Roxhill Park to Yancy Street Park, was developed by the Delridge Neighborhood Development Associations (DNDA) and the Delridge and Westwood communities. The first phase of the project, which was completed in 2002 at a cost of \$100,000 (2000 Parks Levy) improved the trail at Thistle and 25th Avenue SW.

The second phase of this project builds two connecting segments of the trail, one on street right-of-way and one on Parks property. It also adds ADA improvements and landscape restoration along the Longfellow Creek Legacy Trail. These elements were requested by the community and were funded through the 2003 NSF/CRF Neighborhood Program.

Parks anticipates establishing a wayfinding system to provide signage and other connecting features along the street right-of-way within this project budget. The Office of Arts and Cultural Affairs and SPU have offered to fund an artist to work on the wayfinding design team.

Operations and maintenance costs shown below are for the first improvement project only. O&M for other elements of this project have not been calculated.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	30	0	0	0	0	0	0	30
2000 Parks Levy Fund	98	52	200	0	0	0	0	0	350
TOTAL FUNDS	98	82	200	0	0	0	0	0	380
<i>O&M Costs (Savings)</i>			3	6	7	7	7	7	

**Amounts in thousands of dollars*

Parks & Recreation

Loyal Heights Playfield Improvements

Program: 2000 Parks Levy - Playfields and Facilities **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733138

Location: 2101 NW 77TH ST

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project upgrades and improves play surfaces and field amenities at Loyal Heights Playfield. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	100	500	1,462	0	0	0	2,062
TOTAL FUNDS	0	0	100	500	1,462	0	0	0	2,062
<i>O&M Costs (Savings)</i>			0	29	31	32	32	33	
Cash Flow		0	100	450	1,512	0	0	0	

Luna Park - Seawall Replacement

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 3rd Quarter 2000
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2004
Project ID: K732097

Location: 1151 ALKI AV SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

This project replaces the bulkhead which has served as Luna Park with a pier that looks, feels, and functions as the overlook did, but allows a more natural beach environment below it. The existing partially-collapsed concrete seawall at the "Luna Park" area of Alki Beach Park is a remnant of a former swimming pool that was part of the old amusement park that operated at Duwamish Head at the turn of the century. The seawall is approximately 14 feet in height. At the top of the wall, the seawall is approximately 15 inches wide. Repair work in 1998 corrected for short-term structural stability. An engineering study was undertaken in early 2000 to confirm the design approach and preferred solution. Improvements are intended to prevent future collapses of the seawall.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	144	261	35	0	0	0	0	0	440
Shoreline Park Improvement Fund	0	740	0	0	0	0	0	0	740
TOTAL FUNDS	144	1,001	35	0	0	0	0	0	1,180
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		940	96	0	0	0	0	0	

*Amounts in thousands of dollars

Madison Pool - Renovations & Repairs

Program: Pools/Natatorium Renovations **Start Date:** 3rd Quarter 2001
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2004
Project ID: K732091

Location: 13401 MERIDIAN AV N

Neighborhood District: Northwest **Neighborhood Plan:** Not in a Neighborhood Plan

This project consolidates four renovation and repair projects at the Madison Pool (last listed separately in the 2002-2007 CIP). These projects remodel restrooms in the lobby to provide family changing room capacity and access for people with physical disabilities; replace the existing galvanized domestic water system with copper to extend the useful life of the water delivery system; replace the heating and ventilation system with a new, more efficient unit to provide seven air changes per hour and refurbish the existing locker room heating and ventilating equipment to provide additional exhaust air openings; and replace the existing pool liner and extend the useful life of the pool.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	58	847	0	0	0	0	0	0	905
TOTAL FUNDS	58	847	0	0	0	0	0	0	905
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		747	100	0	0	0	0	0	

Magnolia Elementary Field Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: New Facility **End Date:** 2nd Quarter 2007
Project ID: K733100

Location: 2550 34TH AV W

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project develops a 2.5-acre site east of Magnolia Elementary School, currently owned by Parks and leased to the School District, into a park. Potential park improvements include a playfield, gathering area, and other park amenities. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	50	200	987	0	0	0	1,237
TOTAL FUNDS	0	0	50	200	987	0	0	0	1,237
<i>O&M Costs (Savings)</i>			0	0	8	16	54	56	
Cash Flow		0	45	180	900	112	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Mapes Creek Walkway

Program: 2000 Parks Levy - Development Opportunity Fund **Start Date:** 2nd Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: K733174

Location: 52ND AV S and RAINIER AV S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project converts an informal path (approximately 3,000 square feet) into a pedestrian-friendly walkway in a neighborhood revitalization district. In addition to the fund source shown below, community sponsors of this project are seeking approximately \$150,000 in additional funding from private contributions and various grant sources.

The 2000 Parks Levy Oversight Committee recommended this project for funding from the Levy program's Opportunity Fund. The 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November 2000. Operations and maintenance of this walkway are to be managed by Seattle Department of Transportation, which owns the property.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	0	100	0	0	0	0	0	0	100
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	
Cash Flow		0	20	80	0	0	0	0	

Martin Luther King, Jr. Park Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733101

Location: 2200 M L KING JR WY

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

This project improves 4.3 acres of Martin Luther King, Jr. Park by adding sanctuary seating, pathways, parking, picnic areas, and landscaping. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available.

Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	87	346	0	0	0	0	433
TOTAL FUNDS	0	0	87	346	0	0	0	0	433
<i>O&M Costs (Savings)</i>			0	0	3	20	22	23	
Cash Flow		0	53	80	300	0	0	0	

*Amounts in thousands of dollars

Meadowbrook Playfield - Play Area Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732215

Location: 10533 35TH AV NE

Neighborhood District: North **Neighborhood Plan:** North District/Lake City

This project renovates the outdated play area at Meadowbrook Playfield with new play equipment, safety surfacing, concrete curb, drainage, and an accessible pathway to the comfort station and parking. These improvements provide a play area that meets current guidelines for safety clearances and accessibility.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	67	319	0	0	0	0	0	386
TOTAL FUNDS	0	67	319	0	0	0	0	0	386
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Meadowbrook Playfield - Renovation

Program: 2000 Parks Levy - Playfields and Facilities **Start Date:** 2nd Quarter 2002
Type: Improved Facility **End Date:** 3rd Quarter 2004
Project ID: K733139

Location: 10533 35TH AV NE

Neighborhood District: North **Neighborhood Plan:** North District/Lake City

Phase I of this project improves softball and baseball fields (Ballfields #2 and #3) at Meadowbrook Playfield. Improvements include installation of new drainage and irrigation systems, replacement of field surfaces, replacement of fencing fabric, and installation of safety fencing along the border with the play area. Phase I improvements are funded by the 2000 Parks Levy. The Department is currently seeking other public and private funding for Phase II improvements to Ballfield #1 and the Play Area.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	64	678	0	0	0	0	0	0	742
TOTAL FUNDS	64	678	0	0	0	0	0	0	742
<i>O&M Costs (Savings)</i>			0	11	13	14	14	14	
Cash Flow		544	134	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Meadowbrook Playfield - Tennis Court Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2nd Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732216

Location: 10533 35TH AV NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

This project makes improvements to the six tennis courts at Meadowbrook Playfield by removing worn sections, patching/repairing the asphalt surface, and resealing and caulking the joints. Additional improvements include adding a new color coat on the concrete surface, replacing the bangboard, and completing minor work to improve drainage. These improvements extend the useful life of the court surface and increase field quality.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	20	80	0	0	0	0	100
TOTAL FUNDS	0	0	20	80	0	0	0	0	100
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Miller Playfield - Lighting Replacement

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2nd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732205

Location: 400 19TH AV E

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

This project replaces light fixtures and upgrades lighting and electrical equipment at Miller Playfield to shield light spillover from nearby residences.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	80	422	0	0	0	0	0	502
TOTAL FUNDS	0	80	422	0	0	0	0	0	502
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Mineral Springs Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002
Type: Improved Facility **End Date:** 1st Quarter 2004
Project ID: K733105

Location: 10556 MERIDIAN AV N

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project improves the disc golf course, gardens, and other park amenities at the existing four-acre Mineral Springs Park (formerly North Seattle Park).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	48	674	0	0	0	0	0	0	722
TOTAL FUNDS	48	674	0	0	0	0	0	0	722
<i>O&M Costs (Savings)</i>			23	24	24	25	26	26	
Cash Flow		547	127	0	0	0	0	0	

Montlake Community Center

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 2nd Quarter 2007
Project ID: K733102

Location: 1618 E CALHOUN ST

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

This project improves the existing 2,810-square-foot Montlake Community Center by expanding activity areas as well as creating a multi-purpose room, showers, and office space. The new facilities may be designed to connect the existing gym to the existing "Tudor" structure, which serves as community meeting and recreational space.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	1	0	90	508	2,391	0	0	0	2,990
TOTAL FUNDS	1	0	90	508	2,391	0	0	0	2,990
<i>O&M Costs (Savings)</i>			0	0	19	123	130	132	
Cash Flow		0	69	450	2,000	470	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Mt. Baker Bathhouse - Parking Lot Repaving

Program: Parks Infrastructure **Start Date:** 2nd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732006

Location: 2521 LAKE PARK DR S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project repairs and repaves the parking lot at the Mt. Baker Beach Bathhouse with two-inch petromat overlay, re-marks stalls with standard buttons, adjusts utility structures as necessary, and makes other related improvements.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	13	61	0	0	0	0	0	74
TOTAL FUNDS	0	13	61	0	0	0	0	0	74
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Mt. Baker Rowing & Sailing Center - Addition

Program: Mt. Baker Rowing & Sailing **Start Date:** 4th Quarter 2002
Type: Improved Facility **End Date:** 4th Quarter 2004
Project ID: K73977-02

Location: 3800 LK WASH BV OFF RP

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project renovates and adds storage and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include constructing a 7,600-square-foot addition to the existing Sailhouse, and constructing 1,950 square feet and remodeling 400 square feet of the existing Crewhouse. Initial planning for the project began three years ago, with program development and siting of the proposed facilities revised in 2003. SPIF funding identified below was used to revisit the design program and schematic design of the additions in order to preserve the visual and historic continuity of Lake Washington Boulevard.

The remainder of the project design and construction is funded by the Mt. Baker Boating Advisory Committee (BAC). The BAC has initiated a capital funds drive, seeking to raise approximately \$1.5 million to fund this project. In addition to a \$350,000 IAC grant, which was included in the November 2003 Supplemental (Ordinance 121349) and will reimburse the Shoreline Park Improvement Fund, the BAC has received and is directly managing two Neighborhood Matching Fund grants totaling \$90,000 to pay for project design and permitting. It is the intent of the BAC to raise all funds through grants and private donations to allow project bidding and construction in 2004. At the time that the large NMF grant to the BAC was awarded, the Department did not expect this improvement to substantially increase operation and maintenance costs and communicated to the BAC that it is responsible for developing a sustainable maintenance plan if needed.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Shoreline Park Improvement Fund Reimbursable	0	350	0	0	0	0	0	0	350
Shoreline Park Improvement Fund	2	29	0	0	0	0	0	0	31
Private Funding	0	0	1,008	0	0	0	0	0	1,008
TOTAL FUNDS	2	379	1,008	0	0	0	0	0	1,389
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		29	1,358	0	0	0	0	0	

*Amounts in thousands of dollars

Neighborhood Park Acquisitions General

Program: 2000 Parks Levy - Neighborhood Park Acquisitions **Start Date:** Ongoing
Type: New Facility **End Date:** Ongoing
Project ID: K733001

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides funding to cover ancillary costs associated with negotiations for and purchases of specified real property under the 2000 Parks Levy. Up to \$16 million is available under the 2000 Parks Levy for projects in the Neighborhood Park Acquisitions Program. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Over 20 specific parcels are targeted for purchase under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally to be developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Recommended acquisitions include: Alki Substation, Ballard Park, Bellevue Substation, California Substation (an alternative property is being considered), Capitol Hill Park, Central Area Park (Homer Harris Park), Delridge Open Space, First Hill Park, Green Lake Open Space, Lake City Civic Core, Morgan Substation, North Open Space, Northgate Park and Ride (alternate site approved at the northeast corner of 5th Ave. NE and NE 105th St.), Queen Anne Park, Smith Cove, Sylvan Way, Whittier Substation, and York Substation. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process. In 2003, the Seattle Parks Foundation provided \$820,000 to reimburse the 2000 Parks Levy Fund for the acquisition of Homer Harris Park (Central Area Park - Development, Project K733075).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	90	340	0	0	0	0	0	430
2000 Parks Levy Fund Reimbursable	0	820	0	0	0	0	0	0	820
TOTAL FUNDS	0	910	340	0	0	0	0	0	1,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		900	250	100	0	0	0	0	

Neighborhood Park Development General

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** Ongoing
Type: Improved Facility **End Date:** Ongoing
Project ID: K733003

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project includes the inflation allowance for projects in the Neighborhood Park Development Program K723003. The project supplies inflation allowance for projects on a case-by-case basis, subject to Department recommendations. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	886	1,086	0	0	0	0	0	1,972
TOTAL FUNDS	0	886	1,086	0	0	0	0	0	1,972
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Neighborhood Response Program

Program: Citywide and Neighborhood Projects **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73508

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing program provides funding for major maintenance projects identified by citizens and neighborhood groups. Projects address small scale requests (in the range of \$2,000 to \$40,000), 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.

In mid 2002, Friends of View Ridge donated \$30,000 for the renovation of the View Ridge Comfort Station. This private funding reimburses the appropriation from the Cumulative Reserve Subfund - REET II (CRF-REET II) included in Ordinance 121002.

In mid-2003, Zymogenetics, Inc. contributed \$15,000 to support improvements at Rogers Playfield. This private funding reimburses the appropriation from the CRF-REET II included in the June 2003 Supplemental (Ordinance 121205).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	1,385	415	300	300	0	0	0	0	2,400
Cumulative Reserve Subfund-Unrestricted	111	293	0	0	0	0	0	0	404
TOTAL FUNDS	1,496	708	300	300	0	0	0	0	2,804
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		753	300	300	0	0	0	0	

Neighborhood Self-Help Program

Program: Citywide and Neighborhood Projects **Start Date:** 1st Quarter 1999
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73506

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing program assists neighborhoods and community groups in planning and developing neighborhood-initiated park projects, including projects identified in Neighborhood Plans. The program helps groups apply for funding and manage projects funded by the NSF/CRF Neighborhood Program (see SDOT project TC365770), the Neighborhood Matching Fund, and other non-City funding. Future funds for this ongoing project are to be allocated as part of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	34	43	0	0	0	0	0	0	77
Cumulative Reserve Subfund-REET II	0	60	60	60	0	0	0	0	180
TOTAL FUNDS	34	103	60	60	0	0	0	0	257
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

North Teen Life Center - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 3rd Quarter 2004
Project ID: K733106

Location: 10750 30TH AV NE

Neighborhood District: North **Neighborhood Plan:** North District/Lake City

This project renovates an existing 6,500-square-foot building (the former Meadowbrook Community Center) into a Teen Life Center to accommodate a wider range of teen-oriented recreational programming. The project involves significant upgrades to this Department-owned building, which is located at Nathan Hale High School on Seattle School District property. The Department and School District are currently developing a formal agreement to govern use of this facility.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The costs identified are for building maintenance only. Recreational programming is provided through the Levy's Recreational Programming Subcategory.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	10	506	0	0	0	0	0	0	516
TOTAL FUNDS	10	506	0	0	0	0	0	0	516
<i>O&M Costs (Savings)</i>			24	39	40	40	41	42	
Cash Flow		100	406	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Northgate Community Center - Construction

Program: 1999 Community Center Improvements **Start Date:** 1st Quarter 2000
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K73479

Location: NE 105TH ST and 5TH AV NE

Neighborhood District: North

Neighborhood Plan: Northgate

This project is the community center element of new public facilities which include Northgate Park (project K733107), and Library's Northgate - Construction of New Branch (project B2NGT1), to be co-located in the Northgate neighborhood on a 3.55-acre site at the northeast corner of 5th Ave. NE and NE 105th St. This project acquires property and develops a 20,000-square-foot full-service community center. The center includes a 7,000-square-foot gym and related support spaces, meeting rooms, a kitchen, and other program space.

Ordinance 120870 authorized the Department and Library to acquire the total 3.55-acre site and designated that interim rental proceeds be deposited in the Cumulative Reserve Subfund and used for site development. Parks and Library have established a Memorandum of Agreement (MOA) concerning the procedures for acquiring the property and determining how jointly received revenue and costs will be shared. In addition, the two agencies have established a separate MOA to guide site planning. In 2003, the two agencies agreed to jointly contract with a single architect and to add an addendum to the existing MOA to guide design and construction.

Also in 2003, \$82,244 of rental income is transferred from the Park and Recreation Fund to the Cumulative Reserve Subfund and appropriated to this project, via the November 2003 Supplemental Ordinance. This amount, plus approximately \$29,000 of rental income, is reflected in the Cumulative Reserve Subfund - Unrestricted Reimbursable line on the table below.

This project is funded by the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the new facility based upon the revised 2003 levy fiscal note.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund- Unrestricted Reimbursable	0	111	0	0	0	0	0	0	111
Seattle Center/CC Levy Fund II	2,040	6,166	0	0	0	0	0	0	8,206
TOTAL FUNDS	2,040	6,277	0	0	0	0	0	0	8,317
O&M Costs (Savings)			0	85	394	420	433	446	
Cash Flow		961	1,903	3,413	0	0	0	0	

*Amounts in thousands of dollars

Northgate Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K733107

Location: NE 105TH ST and 5TH AV NE

Neighborhood District: North

Neighborhood Plan: Northgate

This project is the park element of new public facilities which include Northgate Community Center (project K73479) and the Library's Northgate - Construction of New Branch (project B2NGT1), to be co-located in the Northgate neighborhood at the northeast corner of 5th Ave. NE and NE 105th St. This project acquires property and develops the 1.67-acre park including 31,000 square feet of level area for active recreation, a new play area, and a public gathering area.

Ordinance 120870 authorized the Department and Library to acquire the total 3.55-acre site and designated that interim rental proceeds be deposited in the Cumulative Reserve Subfund and used for site development. Parks and Library have established a Memorandum of Agreement (MOA) concerning the procedures for acquiring the property and determining how jointly received revenue and costs will be shared. In addition, the two agencies have established a separate MOA to guide site planning and connections among the three projects. In 2003, the two agencies have agreed to jointly contract with a single architect and to add an addendum to the existing MOA to guide design and construction.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is scheduled to begin construction in 2004. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	13	1,018	0	0	0	0	0	0	1,031
TOTAL FUNDS	13	1,018	0	0	0	0	0	0	1,031
<i>O&M Costs (Savings)</i>			0	22	102	109	111	113	
Cash Flow		193	619	206	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Opportunity Fund Acquisitions

Program: 2000 Parks Levy - Acquisition Opportunity Fund **Start Date:** 3rd Quarter 2002
Type: New Facility **End Date:** 4th Quarter 2008
Project ID: K733175

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides funding to cover ancillary costs associated with negotiations for and purchases of specified real property as approved for the Opportunity Fund of the 2000 Parks Levy, an eight-year \$198.2 million levy lid lift approved by Seattle voters in November 2000. Acquisitions will be approved through separate legislative action. In 2003, property was acquired for two projects - Ballard Open Space (17th NW and NW 63rd) and Mt. Baker Ridge Viewpoint (1403-1413 31st Ave. S).

This project and its affiliated program are funded under the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November 2000. Operations and maintenance costs associated with levy projects may be funded out of levy proceeds through 2008, or by community donations.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Neighborhood Matching Fund	0	200	0	0	0	0	0	0	200
2000 Parks Levy Fund	2	498	0	0	0	0	0	0	500
TOTAL FUNDS	2	698	0	0	0	0	0	0	700
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		400	200	98	0	0	0	0	

*Amounts in thousands of dollars

OSP - Belltown/Lower Queen Anne Waterfront Connections

Program: 2000 Parks Levy - Major Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K733135

Location: TBD

Neighborhood District: Downtown

Neighborhood Plan: Belltown

This is one of two components of the Belltown/Lower Queen Anne Waterfront Connections project in the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The other component is in the Seattle Department of Transportation CIP - Belltown/Queen Anne Waterfront Connections - Thomas St. (TC366210).

This project provides funding towards a pedestrian crossing of Alaskan Way and the railroad tracks within the proposed Olympic Sculpture Park in the block between Broad and Eagle St. Other City improvements related to Olympic Sculpture Park are described in Olympic Sculpture Park - Devel. & Alaskan Way Improvements (K731006).

The total estimated cost of the pedestrian crossing project is \$3.9 million. The Department and the Seattle Art Museum will seek other grants or other funding (public or private) to complete the funding package. A portion of the operations and maintenance costs associated with this project will be funded out of the 2000 Parks Levy through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET I	0	579	0	0	0	0	0	0	579
2000 Parks Levy Fund	22	1,488	0	0	0	0	0	0	1,510
Shoreline Park Improvement Fund	59	0	0	0	0	0	0	0	59
TOTAL FUNDS	81	2,067	0	0	0	0	0	0	2,148
O&M Costs (Savings)			0	0	22	30	31	32	
Cash Flow		20	50	1,997	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements

Program: Facility Development **Start Date:** 2nd Quarter 2000
Type: New Facility **End Date:** Ongoing
Project ID: K731006

Location: 3130 ALASKAN WY W

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

This project funds public improvements within Alaskan Way associated with the Seattle Art Museum's (SAM) development of the Olympic Sculpture Park (OSP). The City and SAM have completed a Design Agreement that allows for joint planning of the OSP and public improvements. The OSP is being developed on two parcels north of Broad St., between Western Ave. and Alaskan Way, and is to be free to the public.

In 2001, \$2 million in Cumulative Reserve Subfund (CRF) was provided for the acquisition of an additional parcel at 10 Broad St. to create a continuously publicly accessible open space. The City and SAM are pursuing grants and other funding sources to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space adjacent to the Sculpture Park. SAM has pledged \$2 million in private funding to the Alaskan Way improvements. The City has also allocated \$1.5 million of 2000 Parks Levy fund (OSP - Belltown/Lower Queen Anne Waterfront Connections Project K733135) to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the OSP parcels bordered by Broad and Eagle St. SAM is expected to fund all operations and maintenance costs associated with this development.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET I	2,000	0	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund-Unrestricted	1,000	0	0	0	0	0	0	0	1,000
Private Funding	553	2,000	0	0	0	0	0	0	2,553
Shoreline Park Improvement Fund	110	0	0	0	0	0	0	0	110
Conservation Futures Fund	54	946	0	0	0	0	0	0	1,000
TOTAL FUNDS	3,717	2,946	0	0	0	0	0	0	6,663
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		2,000	946	0	0	0	0	0	

*Amounts in thousands of dollars

Park Property Management

Program: Citywide and Neighborhood Projects

Start Date: 1st Quarter 1999

Type: Rehabilitation or Restoration

End Date: Ongoing

Project ID: K73511

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds survey crews, property agents, and other costs to re-establish park boundaries and to negotiate use issues with private property owners in specific target areas adjoining parks. This allows the Department to focus its primary comprehensive efforts geographically to eliminate private uses. These actions address contiguous problems in a consistent, efficient, fair approach. Another portion of the project scope dedicates funds to resolve ownership changes associated with the many properties adjoining Seattle School District properties. The Department gives priority to those which, either through new Parks projects or new School District Building Excellence buildings, require new land ownership and new use agreements. As a result both the City and the School District are able to construct projects, make maximum use of their new facilities, and operate them with clear understanding of ownership and expense responsibilities. The boundary project allows existing staff to achieve visible reclamation of public land in defined sections of the City.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	131	29	100	100	0	0	0	0	360
Cumulative Reserve Subfund-REET II	366	154	0	0	0	0	0	0	520
TOTAL FUNDS	497	183	100	100	0	0	0	0	880
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Parks Maintenance Facility Acquisition

Program: Debt Service and Contract Obligation **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73502

Location: 4201 W MARGINAL WY SW

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds debt service payments on Limited Tax General Obligation debt issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy St. In August 2003, Ordinance 121248 authorized an Interagency Agreement for the transfer of the Roy St. Shops Facility from the Department to City Light. The Interagency Agreement calls for City Light's payment of a purchase price of \$5,565,000 to be paid over time. A portion of the debt (\$4,255,000) will be repaid in 2005. Debt service in future years may be repaid from payments from City Light, interest earnings on the 2002 debt, future lease income from tenants occupying part of the Westbridge facility, and other fund sources to the Park Operating Fund. When revenues are received to the Park Operating Fund, they are transferred to the Cumulative Reserve Subfund and appropriated separately. The November 2003 Supplemental (Ordinance 121349) accepted and appropriated \$56,000 in rental income from the Cumulative Reserve - Unrestricted Subfund. Operations and maintenance costs identified below are associated with increased utility costs at Westbridge, and are proposed to be funded with Westbridge tenant revenue.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET I	842	608	600	600	600	600	600	600	5,050
Park Operating Fund	0	0	100	104	107	111	115	119	656
Cumulative Reserve Subfund- Unrestricted Reimbursable	0	56	0	0	0	0	0	0	56
2002 Capital Facilities Bond Fund	0	233	235	0	0	0	0	0	468
TOTAL FUNDS	842	897	935	704	707	711	715	719	6,230
<i>O&M Costs (Savings)</i>			47	49	50	52	53	53	

*Amounts in thousands of dollars

Parks Upgrade Program

Program: Parks Upgrade Program - CDBG **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73861

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

Since 1986, over \$4 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade program for minor capital improvements in low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and the Southeast Effective Development (SEED) to perform this work, the Parks Upgrade program also provides training opportunities for low-income, homeless, and other at-risk community members. The program fulfills the CDBG program's goals by developing new approaches to neighborhood infrastructure improvements and improving access to jobs and skills training for low-income residents.

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.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Community Development Block Grant	4,127	665	508	0	0	0	0	0	5,300
TOTAL FUNDS	4,127	665	508	0	0	0	0	0	5,300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Pavement Restoration Program

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

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project seal-coats new pavement to extend its life span, provides pavement patching and subgrade repairs, overlays small areas, and addresses safety issues associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion) citywide. Repairs further reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards, such as uneven pavement. Future funds for this ongoing project are to be allocated as part of development of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	298	98	100	100	0	0	0	0	596
TOTAL FUNDS	298	98	100	100	0	0	0	0	596
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

**Amounts in thousands of dollars*

Parks & Recreation

Pier 62/63 - Piling Replacement

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 1st Quarter 2002

Type: Rehabilitation or Restoration

End Date: 3rd Quarter 2006

Project ID: K731082

Location: 1951 ALASKAN WY

Neighborhood District: Downtown

Neighborhood Plan:

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

An evaluation of Pier 62/63 by Seattle Structure was completed in 2003. The most recent information indicates that, rather than continuing an incremental replacement approach, age and deterioration require that the entire pier piling system be replaced. This project funds the planning of this more comprehensive repair strategy and anticipates the funding for the system replacement phase which is expected to cost \$13 million. It is anticipated that a major portion of the funding will be financed with Councilmanic debt.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	686	28	0	78	0	0	0	0	792
Cumulative Reserve Subfund-Unrestricted	13	260	0	0	0	0	0	0	273
2002 LTGO Project Fund	291	239	0	0	0	0	0	0	530
To Be Determined	0	0	0	922	11,950	0	0	0	12,872
TOTAL FUNDS	990	527	0	1,000	11,950	0	0	0	14,467
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		502	25	1,000	11,950	0	0	0	

*Amounts in thousands of dollars

Pioneer Square - Area Park Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 3rd Quarter 2004
Project ID: K733109

Location: 100 YESLER WY

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square to increase accessibility, safety, and usability. The first phase of improvements, recommended in the Pioneer Square Park Implementation Plan approved in November 2002, includes improvements to cobblestone pavers, new lighting, and landscaping. The Pioneer Square AHB, Inc. office is also volunteering to design a Northwest native garden in the landscaped area of the park which is to be constructed in 2004. The November 2003 Supplemental (Ordinance 121349) accepted a grant of \$233,140 from the Pioneer Square Community Association. These funds will reimburse the 2000 Parks Levy Fund. The grant pays for paving repair, lighting, accessibility improvements, and park furnishings.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design phase. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	12	482	400	0	0	0	0	0	894
2000 Parks Levy Fund Reimbursable	0	233	0	0	0	0	0	0	233
TOTAL FUNDS	12	715	400	0	0	0	0	0	1,127
<i>O&M Costs (Savings)</i>			7	19	19	19	20	20	
Cash Flow		90	1,025	0	0	0	0	0	

Play Area Safety Program

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732218

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This program renovates play areas and makes ADA improvements and safety upgrades. The program focuses on addressing safety issues at one playground in each of the Department's three geographic divisions each year, for a total of six projects per biennium. Initially, the program is focused on installing proper safety surfacing at large swing sets.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	120	120	120	0	0	0	0	360
TOTAL FUNDS	0	120	120	120	0	0	0	0	360
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Playfields and Facilities General

Program: 2000 Parks Levy - Playfields and Facilities **Start Date:** 1st Quarter 2001
Type: Improved Facility **End Date:** 4th Quarter 2008
Project ID: K733005

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project includes the inflation allowance for the Playfields and Facilities Development CIP Program K723005. The project supplies inflation allowance for projects on a case by case basis. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	317	156	0	0	0	0	0	473
TOTAL FUNDS	0	317	156	0	0	0	0	0	473
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Prefontaine Place - Fountain Renovation

Program: Parks Infrastructure **Start Date:** 3rd Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732009

Location: 3RD AV and YESLER WY

Neighborhood District: Downtown **Neighborhood Plan:** Pioneer Square

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

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	22	106	0	0	0	0	0	128
TOTAL FUNDS	0	22	106	0	0	0	0	0	128
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Preliminary Studies & Engineering Program

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

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for development of major maintenance plan projects. Future funds for this ongoing project are to be allocated as part of development of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	800	216	200	200	0	0	0	0	1,416
TOTAL FUNDS	800	216	200	200	0	0	0	0	1,416
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Puget Boulevard Commons Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733110

Location: TBD

Neighborhood District: Not applicable **Neighborhood Plan:** Delridge

This project improves a portion of a 1.9-acre site at Puget Boulevard, including potential expansion of the P-patch at Puget Boulevard Commons. The site is close to Brandon Mini-Park and Greg Davis Park, two other 2000 Parks Levy neighborhood park development projects.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	124	495	0	0	0	0	619
TOTAL FUNDS	0	0	124	495	0	0	0	0	619
<i>O&M Costs (Savings)</i>			0	0	2	16	17	17	
Cash Flow		0	100	150	369	0	0	0	

Puget Park - Environmental Remediation

Program: Puget Park **Start Date:** 1st Quarter 1997
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K73127

Location: 1900 SW DAWSON ST

Neighborhood District: Southwest **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination. The City entered into negotiation with all parties on a settlement for funding cleanup costs incurred in the past, as well as future site mitigation costs. An initial appropriation of \$170,000, authorized in 1997, funded both the design and initial cleanup, and the maintenance and monitoring contracts for the last four years. The initial cleanup remedy did not work as expected and additional groundwater studies have been initiated.

Total new costs of approximately \$688,000 are shared by the four parties. The City has already overpaid its share of total anticipated costs (\$139,000), and has established a mechanism whereby payments to be collected into an escrow account from other parties are used to cover these future costs and reimbursement of the City overpayment. Project expenses that have incurred in the Department's operating budget will be reimbursed from the escrow account.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Private Funding	45	468	18	18	0	0	0	0	549
Emergency Fund	171	(32)	0	0	0	0	0	0	139
TOTAL FUNDS	216	436	18	18	0	0	0	0	688
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

**Amounts in thousands of dollars*

Parks & Recreation

Rainier Beach Public Plaza - Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001
Type: Improved Facility **End Date:** 3rd Quarter 2005
Project ID: K733112

Location: 8825 RAINIER AV S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project develops a public gathering place at the southeast corner of Rainier Ave. S and S Henderson. The site is owned by the Seattle School District and currently consists of concrete slab and raised planters. Rainier Beach Community Center and Rainier Playfield are easily accessible from this plaza. The project is to be built in conjunction with the renovation of the adjacent South Shore School. The Department intends to establish an agreement with the School District related to public use of the plaza.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in the design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance funding associated with this project are to be negotiated with the Seattle School District.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	5	159	0	0	0	0	0	0	164
TOTAL FUNDS	5	159	0	0	0	0	0	0	164
<i>O&M Costs (Savings)</i>			0	10	27	29	30	30	
Cash Flow		1	126	32	0	0	0	0	

Rainier Playfield Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: K733113

Location: 3700 S ALASKA ST

Neighborhood District: Southeast

Neighborhood Plan: North Rainier Valley

This project develops trails down to the fields and includes landscaping improvements. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	67	0	0	0	0	0	67
TOTAL FUNDS	0	0	67	0	0	0	0	0	67
<i>O&M Costs (Savings)</i>			0	0	5	5	5	5	
Cash Flow		0	12	55	0	0	0	0	

*Amounts in thousands of dollars

Ravenna Creek - Daylighting

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2001
Type: Improved Facility **End Date:** 3rd Quarter 2004
Project ID: K733079

Location: TBD

Neighborhood District: Northeast

Neighborhood Plan: University

This project improves Ravenna Creek by converting parts of the creek from a subterranean channel to an open creek bed in a natural stream channel. The creek is located within the Cowen Park and Ravenna Park boundaries. This project includes significant grading work and landscaping in re-creating the open creek channel. The project is to be split into two sub-projects, each with overlapping schedules. Daylighting is to be completed at Ravenna Park approximately six months after substantial completion at Cowen Park. Legislation will be submitted in the first quarter of 2004 to authorize an agreement with King County to provide an additional \$1.7 million in funding.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	176	274	0	0	0	0	0	0	450
TOTAL FUNDS	176	274	0	0	0	0	0	0	450
<i>O&M Costs (Savings)</i>			3	4	4	4	4	4	
Cash Flow		150	124	0	0	0	0	0	

Riverview Playfield - Athletic Fields 3 & 4 Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 3rd Quarter 2001
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732081

Location: 7226 12TH AV SW

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

This project provides irrigation, drainage, and field surface improvements for Athletic Fields 3 and 4 as well as associated parking, a pedestrian pathway, and ADA compliance at Riverview Playfield to provide a better playing surface. This is the second and final phase of a two-part project, which began with Fields 1 & 2 as project K73571, and which was completed in November 2001. The second phase of this project was delayed to allow funding to be re-directed to the community center fire sprinkler project (project K731096).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	56	69	0	0	0	0	0	0	125
Cumulative Reserve Subfund-REET II	0	1,125	0	0	0	0	0	0	1,125
TOTAL FUNDS	56	1,194	0	0	0	0	0	0	1,250
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		1,094	100	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Ross Park Shelterhouse Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733114

Location: 4320 4TH AV NW

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

This project improves landscaping at the 2.3-acre Ross Park and renovates the existing shelterhouse, originally built in 1925, for community use. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available.

Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	99	396	0	0	0	0	495
TOTAL FUNDS	0	0	99	396	0	0	0	0	495
<i>O&M Costs (Savings)</i>			0	0	1	13	15	15	
Cash Flow		0	30	100	365	0	0	0	

*Amounts in thousands of dollars

Sand Point Magnuson Park - Athletic Field Renovation

Program: 2000 Parks Levy - Playfields and Facilities **Start Date:** 3rd Quarter 2000
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733140

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project develops approximately 5 athletic fields at Sand Point Magnuson Park. Some or all of these fields are to have synthetic surface and be lighted. This project constitutes a portion of Phase 2 of the Wetland and Wildlife Habitat and Athletic Fields Development project at Sand Point Magnuson Park. The other portion of Phase 2 is the Sand Point Magnuson Park Wetlands Development (K733133). The full athletic complex is proposed to include four full-size soccer, one small soccer, one rugby, two full-size baseball, and three small baseball fields as well as provides for tennis courts and basketball courts. Total costs of the complex, including the Sports Meadow funded in project K73605, are approximately \$40 million. An additional \$30 million is required to complete the entire plan. The project includes a \$25,000 allocation of 2002 NSF/CRF Neighborhood Program funding to design a NE 65th St. entrance to serve the fields.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in the design phase as the environmental impact process has extended the implementation schedule. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

In the 2004 budget process, Council adopted a proviso that limits the total combined spending on this project and the Sand Point Magnuson Park - Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. It is anticipated that Council will authorize additional expenditures after receiving, reviewing, and approving the proposed plan for the Sand Point Magnuson Park that is scheduled to be presented to Council in early 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	24	1	0	0	0	0	0	0	25
2000 Parks Levy Fund	102	2,098	700	3,000	3,379	0	0	0	9,279
TOTAL FUNDS	126	2,099	700	3,000	3,379	0	0	0	9,304
O&M Costs (Savings)			0	0	88	157	183	187	
Cash Flow		1,079	1,000	2,000	5,000	99	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Sand Point Magnuson Park - Boat Ramp & Pier Renovation

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2002
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2005
Project ID: K732099

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project improves the existing boat ramp system by adding a floating dock at the end of one of the piers to relieve boat congestion and provide access for users with disabilities. The project also replaces the deteriorated planked ramps with solid concrete ramps, increases the length of the ramps by 20 feet, and rebuilds the decking on the three piers, making each pier one height. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$200,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. Depending on the permitting, construction is scheduled to be completed in 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	1	119	0	0	0	0	0	0	120
Cumulative Reserve Subfund-Unrestricted Reimbursable	0	200	0	0	0	0	0	0	200
TOTAL FUNDS	1	319	0	0	0	0	0	0	320
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		50	239	30	0	0	0	0	

Sand Point Magnuson Park - Building 18 Roof Replacement

Program: Building Roofing Systems **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732221

Location: 6500 SAND POINT WAY NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project replaces five roof decks on the former fire station building (Building 18) at Sand Point Magnuson Park. These roof decks are at the end of their lifespan. The project also includes updating the plumbing and electrical systems and addressing seismic issues. These improvements extend the life of the building and prevent leaks, which have been interrupting use of the building by renters since the Navy vacated the building in 1995. This building is slated to be used as artist studio space.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	100	500	0	0	0	0	600
TOTAL FUNDS	0	0	100	500	0	0	0	0	600
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Sand Point Magnuson Park - Firehouse Studios (Building 18)

Program: Building Component Renovations
Type: Improved Facility
Project ID: K731066

Start Date: 3rd Quarter 2001
End Date: On hold

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project develops Building 18 into artist studios and is currently on hold. The fire house studios are planned to provide open studios, tours, art classes, workshops, and public art exhibits. Development of the facility depends upon private funding. The appropriation from the Park and Recreation Fund funded a non-profit organization, Sand Point Arts and Culture Exchange (SPACE), to develop a fundraising plan, which was expected to generate approximately \$570,000. The project is currently on hold due to difficulties in raising the required funding. The Sand Point Magnuson Park - Building 18 Roof Replacement (project K73221) replaces the roof, renovates the electrical and plumbing systems, and makes seismic improvements to provide a sound, basic building shell for the facility.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Park Operating Fund	32	21	0	0	0	0	0	0	53
TOTAL FUNDS	32	21	0	0	0	0	0	0	53
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Sand Point Magnuson Park - Northshore, Pier, and Log Boom

Program: Magnuson Park **Start Date:** 1st Quarter 1999
Type: Rehabilitation or Restoration **End Date:** 1st Quarter 2006
Project ID: K73965

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project improves the Sand Point Magnuson Park Pontiac Bay shoreline by providing for non-motorized boating, including three ramps, three floating docks, a fast launch floating dock, a boat launching beach, an aquatic habitat area, on-land boat storage, and a picnic area. This development phase of the project (identified as Sand Point Magnuson Park - Northshore Improvements in the 2002-2007 CIP) began in 1999 and is scheduled to be completed in 4th quarter 2003. To comply with federal permitting requirements, part of Building 31, the old docks, part of the floating log boom, and the floating boathouse are removed. Total development costs of the recreation area improvements included in the Sand Point Magnuson Park Master Plan are estimated to be \$6 million.

The Department has received approval of an Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$500,000 to supplement existing project funds; these funds were included in the November 2003 Supplemental (Ordinance 121349), and will reimburse the Shoreline Park Improvement Fund. The Department applied for, but was denied, a Department of Natural Resources (DNR) grant request in the amount of \$100,000. In addition, this project replaces the small finger pier at the north shore, which is in major disrepair. The project also repairs the log boom that provides protection for shoreline activity and protects against erosion. These improvements prevent further erosion of the shoreline. This major maintenance phase of the project is scheduled to start in the first quarter of 2004 and be completed in 4th quarter 2005. Due to permitting requirements and the overall plan for the north shore, the replacement pier is to be located southeast of the existing location. Operations and maintenance costs will be included in the Department's 2005-2006 proposed operating budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	571	755	0	0	0	0	0	0	1,326
Cumulative Reserve Subfund-REET II	0	0	109	440	0	0	0	0	549
Shoreline Park Improvement Fund Reimbursable	0	500	0	0	0	0	0	0	500
TOTAL FUNDS	594	1,255	109	440	0	0	0	0	2,398
O&M Costs (Savings)			0	10	42	44	45	45	
Cash Flow		755	609	440	0	0	0	0	

*Amounts in thousands of dollars

Sand Point Magnuson Park - Off Leash Area Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 4th Quarter 1999
Type: Improved Facility **End Date:** 4th Quarter 2005
Project ID: K733116

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast **Neighborhood Plan:** Not in a Neighborhood Plan

This project makes major improvements to the Sand Point Magnuson Park off-leash area (OLA). It improves the OLA trail, provides water service, a picnic shelter, parking lot, and shoreline improvements. This project includes a \$10,000 allocation of NMF grant funding to design a plan to improve field drainage.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	566	134	0	0	0	0	0	0	700
TOTAL FUNDS	566	134	0	0	0	0	0	0	700
<i>O&M Costs (Savings)</i>			0	34	37	38	39	39	
Cash Flow		50	74	10	0	0	0	0	

Sand Point Magnuson Park - Sports Meadow

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 1999
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K73605

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast **Neighborhood Plan:** Not in a Neighborhood Plan

This project renovates the existing Magnuson Park athletic fields and expands the field area to create an approximately 12-acre multi-purpose sports meadow with an unlighted grassy surface at the northeast corner of the sports complex to allow scheduled soccer play as well as use for Frisbee, flag football, and other field sports. The project integrates these plans with the design and construction of the 2000 Parks Levy-funded project Sand Point Magnuson Park - Athletic Field Renovation (project K733140). This project constitutes Phase 1 of the Wetland and Wildlife Habitat and Athletic Fields Development project at Sand Point Magnuson Park. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$300,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. In the June 2003 Supplemental (Ordinance 121205), \$535,000 of CRF-RII funding was transferred from this project to fund a shortfall in the Sand Point Magnuson Park - Building 30 Roof Replacement (project K732132). Lower than expected bids make it likely that nearly all the transferred funding will be returned to this project in 2004. If all funding isn't replaced in 2004, the remainder will be replaced in 2005. This project is being planned and designed in conjunction with the Sand Point Athletic Field Renovation (project K733140).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted Reimbursable	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund-REET II	550	(471)	0	535	0	0	0	0	614
TOTAL FUNDS	550	(171)	0	535	0	0	0	0	914
<i>O&M Costs (Savings)</i>			0	20	21	22	22	23	
Cash Flow		(471)	300	535	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Sand Point Magnuson Park - Wetlands Development

Program: 2000 Parks Levy - Major Neighborhood Park Development **Start Date:** 3rd Quarter 2000
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733133

Location: 6500 SAND POINT WY NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

This project develops the first phase of approximately 50 acres of wetlands at Sand Point Magnuson Park. The project is combined with the 2001 project K73503 (Sand Point Magnuson Park - Wetlands Restoration), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area. In 2000, the State of Washington Department of Community, Trade, and Economic Development awarded a \$500,000 grant to this project which reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 119959.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

In the 2004 budget process, Council adopted a proviso that limits the total combined spending on this project and the Sand Point Magnuson Park - Athletic Field Renovation (project K733140) to no more than \$100,000 in 2004 until authorized by future ordinance. It is anticipated that Council will authorize additional expenditures after receiving, reviewing, and approving the proposed plan for the Sand Point Magnuson Park that is scheduled to be presented to Council in early 2004.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund- Unrestricted Reimbursable	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	294	206	0	0	0	0	0	0	500
2000 Parks Levy Fund	34	566	750	750	900	0	0	0	3,000
TOTAL FUNDS	815	785	750	750	900	0	0	0	4,000
O&M Costs (Savings)			0	0	85	117	120	122	
Cash Flow		500	765	1,000	920	0	0	0	

*Amounts in thousands of dollars

Seward Park Annex & Hatchery - Renovation

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2001
Type: Improved Facility **End Date:** 2nd Quarter 2005
Project ID: K733120

Location: 5898 LAKE WASHINGTON BV S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project renovates the Seward Park Annex and Hatchery in partnership with the National Audubon Society (Audubon) for use as an environmental education center. In June 2003, the Department executed a development agreement with Audubon and established the conditions under which the organization may use and occupy a portion of the facilities. Audubon is the project manager for the Annex building and is billing the Department for its portion of the building. Audubon is committed to raising \$1,372,869 for this project; this funding is not shown in the table below as the funding does not pass through the Department. Work will not commence on any phase of the project until the private funding commitment is secured. The \$24,000 in life-to-date spending was used to hire a consultant to conduct historical review of the building.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	24	595	0	0	0	0	0	0	619
TOTAL FUNDS	24	595	0	0	0	0	0	0	619
<i>O&M Costs (Savings)</i>			0	30	39	40	41	42	
Cash Flow		0	410	185	0	0	0	0	

Small Building Roof Program

Program: Building Roofing Systems **Start Date:** 1st Quarter 1999
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73514

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, small zoo exhibits, and small roof sections of larger buildings. Future funds for this ongoing project are to be allocated as part of the Department's 2005-2006 biennial budget.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	475	115	100	100	0	0	0	0	790
TOTAL FUNDS	475	115	100	100	0	0	0	0	790
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Smith Cove - Acquisition and Development

Program: Smith Cove **Start Date:** 4th Quarter 2000
Type: New Facility **End Date:** 4th Quarter 2004
Project ID: K73961

Location: 32ND AV W

Neighborhood District: Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project acquires 5.61 acres of Navy property comprised of an uplands greenbelt and a flat meadow area in the Magnolia/Smith Cove area of Seattle. The project also acquires and resells a 0.12-acre Navy property with two residential structures on W Newton street. This acquisition was identified as a high priority in the Shoreline Park Improvement (SPIF) process due to its potential to facilitate shoreline access, although it is not actually on the shoreline; the Seattle Parks and Recreation Plan 2000; and the Neighborhood Parks, Green Spaces, Trails and Zoo Levy. In 2003, King County provided \$2.7 million to help acquire the property and will provide another \$300,000 when the property is developed to partially reimburse the 2003 appropriation from the 2000 Parks Levy Fund included in Ordinance 121250. An interim playfield for youth is planned for the lower and larger field, using \$300,000 of the funding provided by King County. Operations and maintenance costs for this project are included in the Department's 2004 Proposed Budget and are funded by the General Subfund as the Parks Levy did not anticipate development at this site.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	3,488	300	0	0	0	0	0	3,788
Shoreline Park Improvement Fund	148	852	0	0	0	0	0	0	1,000
2000 Parks Levy Fund Reimbursable	0	2,700	0	0	0	0	0	0	2,700
TOTAL FUNDS	148	7,040	300	0	0	0	0	0	7,488
<i>O&M Costs (Savings)</i>			33	34	35	36	37	38	

South Lake Union Park - Armory Assessment and Roof Repair

Program: Building Component Renovations **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732224

Location: 800 TERRY AV N

Neighborhood District: Lake Union **Neighborhood Plan:** South Lake Union

This project funds a building structural systems analysis to determine a phased building upgrade approach and also assesses and makes improvements to the Armory Building roofing system. The building assessment includes related building systems such as HVAC, piping, electrical, and other mechanical elements. It also includes an assessment of the accessibility requirements of the building such as a stairlift, elevator, ADA compliant restrooms, and building entry. The single-ply membrane roof is replaced and repaired to patch leaks and prevent deterioration of the building structure. The useful life expectancy of the roof after repair is more than 15 years.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	185	425	0	0	0	0	610
TOTAL FUNDS	0	0	185	425	0	0	0	0	610
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

South Lake Union Park - Development

Program: 2000 Parks Levy - Major Neighborhood Park Development **Start Date:** 1st Quarter 2002
Type: Improved Facility **End Date:** TBD
Project ID: K733134

Location: 1000 VALLEY ST

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project begins the redevelopment of a 12-acre park at South Lake Union recently acquired from the Navy. The park master plan, adopted in July 2000, provides the basis for the use of \$5 million in 2000 Parks Levy funding and other funds that may be raised over the next several years. The primary goal of the project is to create an overall park plan which can be constructed in phases, enhances the recreation and water edge/lake front access functions of the park, and supports the development of a Maritime Heritage Center on the site. Improvements may include shoreline and bulkhead realignment and improvements on Waterway #3, vehicular circulation and parking improvements, park accessibility and pedestrian circulation upgrades, and other site improvements that support better park and Maritime Heritage Center function and connection. The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	479	1,446	1,475	1,600	0	0	0	0	5,000
TOTAL FUNDS	479	1,446	1,475	1,600	0	0	0	0	5,000
<i>O&M Costs (Savings)</i>			0	0	0	89	91	93	
Cash Flow		600	1,000	1,000	1,000	921	0	0	

*Amounts in thousands of dollars

Parks & Recreation

South Lake Union Park - Wharf Development

Program: South Lake Union Park Development **Start Date:** 1st Quarter 1999
Type: New Facility **End Date:** TBD
Project ID: K73981

Location: 1000 VALLEY ST

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project funds development of the wharf on the north side of the Navy Armory Building at South Lake Union. The project complements South Lake Union Park Development (project K733134). The total project costs approximately \$3.7 million and is funded by a combination of City, County, State, and private money.

On July 1, 2000, the Kreielsheimer Foundation provided \$1 million, deposited in the Park and Recreation Fund, to pay for approximately half of the estimated costs of implementing the in-water work required to be completed within the permit window. Interest earnings of \$191,000 from the Kreielsheimer funds are also shown. In addition, the Maritime Heritage Foundation (MHF) has been awarded a \$392,000 grant from the Washington State Historical Society for this project, which the Department accepted on its behalf. This grant funding reimburses the appropriation from the Shoreline Park Improvement Fund included in Ordinance 120853. To complete this project, the MHF was planning to raise an additional \$1,655,000 in private funding, including \$87,000 to pay for final construction costs of Phase I of the project, substantially completed in the summer of 2002. The MHF dissolved as an organization in mid-2003. An additional \$600,000 in CRF-REET II funding and \$375,000 of SPIF funding were approved in the November 2003 Supplemental (Ordinance 121349) in order to make the wharf accessible to the public by July 2004. The Department plans to raise an additional \$625,000 in private donations to complete the entire wharf.

The existing wharf was damaged in the February 28, 2001 Nisqually earthquake. Discussions are still underway with the Federal Emergency Management Agency (FEMA) regarding repairs to the wharf.

In mid-2003, King County provided a \$20,000 grant to support wharf improvements that are already installed. The County funding reimburses the appropriation from the Shoreline Park Improvement Fund that was included in the June 2003 Supplemental (Ordinance 121205).

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	600	0	0	0	0	0	0	600
Park Operating Fund	1,117	74	0	0	0	0	0	0	1,191
Private Funding	0	0	625	0	0	0	0	0	625
Shoreline Park Improvement Fund	507	375	0	0	0	0	0	0	882
Shoreline Park Improvement Fund Reimbursable	392	20	0	0	0	0	0	0	412
TOTAL FUNDS	2,016	1,069	625	0	0	0	0	0	3,710
O&M Costs (Savings)			0	0	0	0	0	0	
Cash Flow		94	1,600	0	0	0	0	0	

*Amounts in thousands of dollars

Southwest Community Center - ADA Compliant Changing Room

Program: Pools/Natatorium Renovations **Start Date:** 1st Quarter 2002
Type: Rehabilitation or Restoration **End Date:** 3rd Quarter 2005
Project ID: K732096

Location: 2801 SW THISTLE ST

Neighborhood District: Southwest **Neighborhood Plan:** Westwood & Highland Park

This project funds an ADA-compliant, unisex family changing room at the Southwest Community Center pool.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	3	15	69	0	0	0	0	0	87
TOTAL FUNDS	3	15	69	0	0	0	0	0	87
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	
Cash Flow		15	50	19	0	0	0	0	

Southwest Community Center - Computer Lab

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002
Type: New Facility **End Date:** 3rd Quarter 2005
Project ID: K733121

Location: 2801 SW THISTLE ST

Neighborhood District: Southwest **Neighborhood Plan:** Westwood & Highland Park

This project develops a 1,000-square-foot computer lab in an existing room at the Southwest Community Center. Implementation of the project is being coordinated with two other improvements to the community center (Southwest Community Center - Gym Construction project K73480 and Southwest Community Center - Teen Center project K733122).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	22	87	0	0	0	0	0	109
TOTAL FUNDS	0	22	87	0	0	0	0	0	109
<i>O&M Costs (Savings)</i>			0	1	2	2	2	2	
Cash Flow		21	86	2	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Southwest Community Center - Gym Construction

Program: 1999 Community Center Improvements **Start Date:** 1st Quarter 2002
Type: Improved Facility **End Date:** 3rd Quarter 2005
Project ID: K73480

Location: 2801 SW THISTLE ST

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

This project constructs a 7,000-square-foot full-service gym at the existing Southwest Community Center. The addition includes the gym, restrooms, changing rooms, and showers. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Implementation of the project is being coordinated with two other improvements to the community center (Southwest Community Center - Computer Lab - project K733121 and Southwest Community Center - Teen Center - project K733122). The pool and gym will be closed for renovations in 2004.

Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle Center/CC Levy Fund II	49	405	1,894	0	0	0	0	0	2,348
TOTAL FUNDS	49	405	1,894	0	0	0	0	0	2,348
<i>O&M Costs (Savings)</i>			0	53	78	80	82	85	
Cash Flow		405	1,424	470	0	0	0	0	

Southwest Community Center - Teen Center

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002
Type: New Facility **End Date:** 3rd Quarter 2005
Project ID: K733122

Location: 2801 SW THISTLE ST

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

This project develops a 1,000-square-foot Teen Center at the Southwest Community Center. Implementation of this project is being coordinated with two other improvements to the community center (Southwest Community Center - Computer Lab CIP Project K733121 and Southwest Community Center - Gym Construction Project K73480).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	106	441	0	0	0	0	0	547
TOTAL FUNDS	0	106	441	0	0	0	0	0	547
<i>O&M Costs (Savings)</i>			0	34	45	46	47	48	
Cash Flow		100	400	47	0	0	0	0	

*Amounts in thousands of dollars

Squire Park - City Contribution

Program: Citywide and Neighborhood Projects
Type: New Facility
Project ID: K732240

Start Date: 1st Quarter 2003
End Date: 1st Quarter 2004

Location: 14TH AV and E REMINGTON CT

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

The City of Seattle and King County intended to enter into an inter-local agreement specifying that the City would use a maximum of \$400,000 to acquire the site of the public artwork and open space at 14th Ave. and Remington Court from King County. The inter-local agreement would also specify that the artwork will be preserved on that site and the site will continue to be maintained in the current manner. During 2003, the County decided to not develop its property at this location, retaining its current use as a neighborhood open space. The 2003 CDBG appropriation was re-programmed through the substantial amendment process (Ordinance 121256) and the CRF- Unrestricted appropriation will be included in the City's annual ordinance to abandon unspent appropriation authority at the end of the year.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-Unrestricted	0	128	0	0	0	0	0	0	128
Community Development Block Grant	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	128	0	0	0	0	0	0	128
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Stan Sayres Parking Lot Repaving

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Project ID: K732226

Start Date: 1st Quarter 2004
End Date: 4th Quarter 2005

Location: 3808 LK WASH BV OFF RP

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

This project repairs the asphalt surface at the Stan Sayres parking lot by patching and repairing areas and repaving them with three-inch petromat overlay. Repairs also include installing oil/water separators to mitigate run-off, re-marking stalls, and adjusting utility structures. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. Due to the size of the parking lot and its location at the water's edge, the project will require extensive permitting to meet shoreline regulations and stormwater regulations, among others.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	107	605	0	0	0	0	712
TOTAL FUNDS	0	0	107	605	0	0	0	0	712
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Tennis Court Resurfacing

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1st Quarter 2003

Type: Rehabilitation or Restoration

End Date: 4th Quarter 2004

Project ID: K732246

Location: Various

This project makes improvements to tennis courts. Funded as part of the 2004 CRF Neighborhood Program, the project upgrades the courts at Froula Playground by patching, smoothing, and re-stripping the game play surface, as well as replacing the rusted fence fabric. Courts at University Playfield, Bobby Morris Playfield, and Green Lake Park were improved in 2003.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	162	44	0	0	0	0	0	206
TOTAL FUNDS	0	162	44	0	0	0	0	0	206
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Tennis Court Small Scale Renovation Program

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1st Quarter 2003

Type: Rehabilitation or Restoration

End Date: 4th Quarter 2005

Project ID: K732227

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

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

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	50	50	50	0	0	0	0	150
TOTAL FUNDS	0	50	50	50	0	0	0	0	150
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Trails Renovation

Program: Citywide and Neighborhood Projects **Start Date:** 3rd Quarter 1999
Type: Rehabilitation or Restoration **End Date:** Ongoing
Project ID: K73513

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This ongoing project implements a comprehensive trail renovation strategy. The Department is completing an inventory of park trails and creating a database to assist in identifying and setting priorities for future trail projects based upon community support as well as safety and usage issues. Funding in 2003-2005 addresses trail failures throughout the park system to correct safety problems and prevent further erosion and deterioration. Priority sites for 2004 include Golden Gardens Park, Camp Long, and Interlaken. The project also leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	612	263	225	225	0	0	0	0	1,325
TOTAL FUNDS	612	263	225	225	0	0	0	0	1,325
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Van Asselt Community Center - Expansion

Program: 1999 Community Center Improvements **Start Date:** 3rd Quarter 2003
Type: Improved Facility **End Date:** 2nd Quarter 2006
Project ID: K73486

Location: 7200 BEACON AV S

Neighborhood District: Greater Duwamish **Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street

This project expands the existing 8,600-square-foot community center by adding meeting and multi-purpose spaces, a commercial kitchen, and related spaces. The additional space and kitchen will allow the center to expand its youth and senior programming activities.

This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note. The existing Van Asselt facility is closed during construction in 2005, with some programs and services relocated to temporary sites.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle Center/CC Levy Fund II	1	110	650	3,163	0	0	0	0	3,924
TOTAL FUNDS	1	110	650	3,163	0	0	0	0	3,924
<i>O&M Costs (Savings)</i>			0	0	102	118	121	125	
Cash Flow		111	650	2,758	404	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Voluntary Green Space Conservation

Program: 2000 Parks Levy - Green Spaces Acquisitions **Start Date:** 1st Quarter 2004
Type: New Facility **End Date:** 4th Quarter 2008
Project ID: K733163

Location: Citywide

Neighborhood District: In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides funding to cover ancillary costs associated with negotiations for and acquisition of real property located in green spaces, and to be donated to the City under the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November 2000. Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Spaces Acquisitions Program.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	10	30	0	0	0	0	0	40
TOTAL FUNDS	0	10	30	0	0	0	0	0	40
<i>O&M Costs (Savings)</i>			4	8	8	8	8	8	

Volunteer Park - ADA Compliance & Repaving

Program: Parks Infrastructure **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732124

Location: 1247 15TH AV E

Neighborhood District: East District **Neighborhood Plan:** Not in a Neighborhood Plan

This project repaves the roadway at the E Galer entry to Volunteer Park. It installs overlay or pavement, new curbs and gutters, sidewalks, and a parking lot to serve the play area. The project replaces storm drain lines with catch basin structures. The project also funds four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand at Volunteer Park.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	95	480	0	0	0	0	575
TOTAL FUNDS	0	0	95	480	0	0	0	0	575
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Volunteer Park Conservatory - Replacements & Renovations

Program: Building Component Renovations **Start Date:** 1st Quarter 2001
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2005
Project ID: K732068
Location: Various

This project makes the following improvements to the Volunteer Park Conservatory: replaces the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with 40% more efficient systems; replaces three glass domes and frames in the Bromeliad Wing of the Conservatory with metal or plastic domes in order to match those already replaced in the Palm Court to prevent deterioration due to the Conservatory's high humidity; replaces the wood mullions at the Conservatory with extruded aluminum mullions and replaces all glass with laminated glass in the Fern House (West Wing) of the Conservatory in order to extend the useful life of the areas of the building subject to high humidity; and demolishes the Upper Greenhouse potting shed, located north of the Palm House, and replaces it with a pre-made aluminum greenhouse with updated wiring and a new heating system, HVAC system, pumps, and distribution system. The potting shed is a support greenhouse for the Conservatory and these improvements extend its life.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	1,059	132	194	819	0	0	0	0	2,204
TOTAL FUNDS	1,059	132	194	819	0	0	0	0	2,204
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Washington Park Arboretum - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2002
Type: Improved Facility **End Date:** 1st Quarter 2005
Project ID: K733127
Location: 2300 ARBORETUM DR E
Neighborhood District: Central **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. Planning work includes historical research required by the Environmental Impact Statement. The Department and the University of Washington have entered into an agreement with the Arboretum Foundation to develop an implementation plan that identifies phasing and funding responsibilities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project currently is in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	25	443	1,800	0	0	0	0	0	2,268
TOTAL FUNDS	25	443	1,800	0	0	0	0	0	2,268
<i>O&M Costs (Savings)</i>			0	0	93	98	100	102	
Cash Flow		20	1,000	1,223	0	0	0	0	

**Amounts in thousands of dollars*

Parks & Recreation

West Seattle Stadium - Improvements

Program: 2000 Parks Levy - Playfields and Facilities **Start Date:** 1st Quarter 2004
Type: Improved Facility **End Date:** 4th Quarter 2006
Project ID: K733141

Location: 4432 35TH AV SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

This project improves West Seattle Stadium for a variety of active uses including track and field. Proposed Joint Athletic Field Development Program improvements include renovation of existing grandstands, restroom/concession facility, maintenance facility, new lighting, rubberized track, high jump areas, long/triple jump, pole vault, shot put, javelin throw, steeple chase, hammer throw, and discus areas. The Department intends to pursue an option that allows for a full complement of track and field events and retains the Stadium for football use. This is a lighted grass facility. The improvements replace the lighting and improve the grass as well as develop capacity for new events.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	0	100	1,457	0	0	0	0	1,557
TOTAL FUNDS	0	0	100	1,457	0	0	0	0	1,557
<i>O&M Costs (Savings)</i>			0	0	1	9	9	9	
Cash Flow		0	100	600	857	0	0	0	

Whittier Substation Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2003
Type: New Facility **End Date:** 3rd Quarter 2004
Project ID: K733129

Location: 7605 6TH AV NW

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

This project develops the Whittier Substation and the Whittier Substation Addition, acquired in 2003, into a neighborhood park. Improvements being considered include a large lawn area, landscaping, universal accessibility, a neighborhood gathering area, and interactive features for children's play.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	18	72	0	0	0	0	0	90
TOTAL FUNDS	0	18	72	0	0	0	0	0	90
<i>O&M Costs (Savings)</i>			5	26	26	27	27	28	
Cash Flow		17	73	0	0	0	0	0	

*Amounts in thousands of dollars

Woodland Park - Central Comfort Station #5 Renovation

Program: Building Component Renovations **Start Date:** 1st Quarter 2004
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2004
Project ID: K732230

Location: AURORA AV N and N 59TH ST

Neighborhood District: Northwest **Neighborhood Plan:** Not in a Neighborhood Plan

This project renovates the central comfort station at Woodland Park by retiling the interior walls, cleaning and resealing the concrete floors, and adding ADA accessories and signage. These improvements extend the useful life of the comfort station and enhance accessibility pursuant to ADA requirements.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	0	0	46	0	0	0	0	0	46
TOTAL FUNDS	0	0	46	0	0	0	0	0	46
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

Woodland Park Zoo - Annual Major Maintenance Contribution

Program: Zoo Annual Major Maintenance **Start Date:** 1st Quarter 2003
Type: Rehabilitation or Restoration **End Date:** 4th Quarter 2008
Project ID: K732234

Location: 5500 PHINNEY AV N

This project provides for the City's annual support for Zoo major maintenance pursuant to the Woodland Park Zoo Operations and Management Agreement approved by Ordinance 120697 in December 2001. The agreement provides City funding to the Woodland Park Zoological Society (WPZS) to address major maintenance at the Zoo and establishes a funding schedule. The City will provide \$1.00 of funding for each \$2.50 raised by WPZS, up to the maximum limits in the funding schedule shown below. If WPZS does not raise sufficient funds to meet the total matching requirement in any fiscal year, City funding for major maintenance will be reduced proportionately for the following year. All open Zoo projects previously included in the City's CIP are closed now that WPZS has assumed management of the Zoo.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Cumulative Reserve Subfund-REET II	200	1,000	1,000	1,000	1,000	1,000	1,200	0	6,400
TOTAL FUNDS	200	1,000	1,000	1,000	1,000	1,000	1,200	0	6,400
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	

*Amounts in thousands of dollars

Parks & Recreation

Yesler Community Center - Construction

Program: 1999 Community Center Improvements **Start Date:** 1st Quarter 2001
Type: New Facility **End Date:** 1st Quarter 2005
Project ID: K73481

Location: 835 E YESLER WY

Neighborhood District: Downtown

Neighborhood Plan: First Hill

This project funds the replacement of the existing Yesler Community Center with a 20,000-square-foot full-service community center. The center includes a 7,000-square-foot gym and support spaces, meeting rooms, a kitchen, and other program space. Due to the size of the new community center, 21 units of low-income housing are demolished. The Seattle Housing Authority (SHA) and the Department of Parks and Recreation are working together to replace the demolished housing units with an equal number of new units. SHA is providing up to \$475,000 in funding for design costs which will reimburse the appropriation from the 1999 Seattle Center and Community Centers Levy Fund included in Ordinance 121185 adopted in June 2003.

This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based on the revised 2003 levy fiscal note.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
Seattle Center/CC Levy Fund II	205	6,431	0	0	0	0	0	0	6,636
Seattle Housing Authority	0	475	0	0	0	0	0	0	475
TOTAL FUNDS	205	6,906	0	0	0	0	0	0	7,111
<i>O&M Costs (Savings)</i>			0	136	163	168	173	178	
Cash Flow		3,011	3,875	20	0	0	0	0	

York Substation Development

Program: 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2003
Type: New Facility **End Date:** 4th Quarter 2005
Project ID: K733130

Location: 3650 RENTON AV S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project develops the 11,625-square-foot (approximately 0.25 acre) former substation site, acquired in 2003, into a neighborhood park. Possible amenities include a lawn, pathway, benches, and modest landscaping.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2003	2004	2005	2006	2007	2008	2009	Total
2000 Parks Levy Fund	0	21	82	0	0	0	0	0	103
TOTAL FUNDS	0	21	82	0	0	0	0	0	103
<i>O&M Costs (Savings)</i>			0	0	13	17	17	17	
Cash Flow		21	50	32	0	0	0	0	

*Amounts in thousands of dollars