

# **PARKS AND RECREATION**



## 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, 25 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, Councilmanic debt, 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. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to improve and develop parks, playfields and trails, improve maintenance, and enhance recreational programming. 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 is underway or completed. Currently six Community Centers are completed - High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, and Southwest. The Northgate and Van Asselt Community Centers are under construction and scheduled for completion in 2006. The Belltown Neighborhood Center, currently in planning, continues to wait for Low Income Housing Institute (LIHI) to receive the necessary funding for developing the full site. LIHI appears to have the funding in place to develop half the site, and we anticipate that they will start construction in 2007. The eight-story facility, located at 2407 First Avenue, will be built by LIHI and will provide both housing and a condominium for a community meeting space.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program 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 projects related to the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. The Department awarded the remaining \$4 million in 2005. Fifteen development projects, two acquisition projects and an Urban Center acquisition or development project were funded in that process.

As of the end of 2005, 33 neighborhood parks and green spaces have been acquired, and additional transactions are expected to close in 2006. All but nine of the 95 development projects are underway or have been completed, and 41 development projects are completed and another nine projects are expected to be completed in early 2006. Seven properties have been purchased through the Opportunity Fund, and two more are expected to be purchased in 2006. In addition, three Opportunity Fund development projects have also been completed and one more is scheduled for completion in early 2006.

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- ◆ **South Lake Union (SLU):** In 2005, the City entered into an agreement with City Investors, a property owner and developer in the South Lake Union area. As part of this agreement, City Investors donated \$5 million to the City via the Seattle Parks Foundation for the development of phase one of SLU Park. This donation, in conjunction with a portion of the existing \$5 million from the 2000 Parks Levy, will complete phase one of the park, which includes: constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. City Investors has pledged an additional \$5 million for phase two of the SLU development project, contingent on construction of certain Valley Street improvements. In 2005, DPR also entered into an agreement with the Foundation calling for the Foundation to raise \$10 million in additional private funds by June 2008 to fund phase two of the park project. Phase two includes: development of the Valley Street entry; installation of a fountain; creation of a ‘Great Lawn’; and installation of a model boat pond, art and landscaping.
- ◆ **Waterfront Piers:** The Department owns four saltwater piers (58, 59, 60 and 62/63) on the Puget Sound waterfront that are in varying stages of deterioration. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City’s properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Four pier projects are included in Parks’ 2006-2011 Adopted CIP, including replacing the entire piling systems for two piers - Pier 59 and Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (see Aquarium – Pier 59 Piling Replacement), began construction in 2005 and is expected to be completed in 2006. The project on Pier 62/63, the former location of the “Summer Nights on the Pier” concert series (see Pier 62/63 – Piling Replacement), began planning in 2005 with construction expected to begin in 2007. The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while inspection of Pier 58, the site of Waterfront Park, will continue into 2006 (Pier 58 Piling Corrosion Inspection).
- ◆ **Downtown Parks Improvements:** Three projects support the Mayor’s initiative to transform Seattle’s downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park (see Freeway Park Renovation) and City Hall Park (see City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby parks, and will include \$750,000 in total funding for 2006.
- ◆ **Downtown Tree Replacement:** In September 2005, the Mayor issued an Executive Order stating that all City departments must replace any tree removed for any reason from City property with two new trees. These replacement trees must be a minimum of two inches in trunk diameter and be replaced within two years of the original tree’s removal. In 2006, DPR has \$82,000 for tree replacement related to Freeway Park, which will lose 22 trees as part of a development plan for the park.
- ◆ **Golf Debt:** In 2000, Council authorized DPR to execute a loan of \$2 million for various capital and operating costs on behalf of the Municipal Golf of Seattle (MGS) organization, which had been established in 1994 as a separate not-for-profit corporation to manage the City’s then three golf courses. In 2003, DPR chose to terminate the agreement with MGS, assumed the \$2 million in debt, and then created a Golf Financial Plan to repay the debt with golf revenue. Over the last two years, the golf program has not been able to produce the revenues initially expected, and resources for capital facility improvements are not sufficient to update the facilities. In the third quarter 2005 supplemental budget legislation (Ordinance 121989), the Executive provided approximately \$2 million in General Fund resources to pay the golf debt, which allows the program to focus its revenues on funding capital improvements to the course facilities.
- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor’s Restore Our Waters Strategy to improve Seattle’s aquatic environments, including two projects at Warren G. Magnuson Park at Sand Point: the Northshore, Pier and Log Boom project; and the Shoreline Renovation project.
- ◆ **Shoreline Park Improvement Fund (SPIF):** In the 2005 Adopted CIP, 10 new projects were funded by the Shoreline Park Improvement Fund as a result of a \$5 million settlement from King County as mitigation for

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the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and the Department.

In 2004, the U.S. Federal Government notified DPR that it planned to sell its Capehart housing property located within Discovery Park. In the 2006-2011 Adopted CIP, in concurrence with the West Point Citizen's Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and renovation of the Capehart Housing property.

In 2005, the U.S. Department of Interior notified DPR that it wanted to transfer ownership of the Lighthouse in Discovery Park to DPR. In the 2006 Adopted CIP, \$600,000 is transferred from the Discovery Park - Contingency and Opportunity Fund project (K731241) to a new Lighthouse project to cover the cost of the restoration of this facility.

- ◆ **2006 Cumulative Reserve Subfund (CRF) Neighborhood Program:** In 2006, three projects totaling \$105,000 are funded with 2006 CRF Neighborhood Program Funding. Projects are proposed by District Councils selected by a team of City staff from the Department of Neighborhoods, DPR, Seattle Department of Transportation and the Department of Finance.

**2005 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in first quarter 2005 supplemental legislation (Ordinance 121796), for an approximate total of \$348,000 including \$150,000 from the State Historic Society for the South Lake Union Wharf. In addition, approximately \$5.4 million was transferred from City Light as the final payment for purchase of the Roy Street property, and \$4.5 million of this amount was appropriated specifically to pay the debt for the acquisition of the new facilities maintenance building at Westbridge. The Council also approved \$300,000 from the Cumulative Reserve Fund for the Mt. Baker Rowing and Sailing Center addition, and \$33,000 was transferred from the Seattle Department of Transportation for pedestrian and curb enhancements for the Ballard Municipal Center Park.

Additional funding from private and public sources was approved in the second quarter 2005 supplemental budget legislation (Ordinance 121883), including four grants totaling approximately \$1.2 million from the Washington State Interagency Committee for Outdoor Recreation (IAC), and a \$100,000 grant from the Laurelhurst Community Center Advisory Council for the renovation of the Laurelhurst Community Center.

Supplemental legislation (Ordinances 121755 and 121858) appropriating approximately \$1.1 million for the acquisition of the California Substation, Ercolini and Junction Plaza properties, was also approved in 2005.

Supplemental legislation adopted with the 2006 Adopted Budget (Ordinance 121993) included 2005 appropriations of approximately \$2 million in grants, including \$1 million for acquisition of the Discovery Park Capehart property, \$250,000 for Aquarium renovations; \$150,000 for the Cesar Chavez Park Development project; and \$135,000 for the Van Asselt Community Center play area.

### Project Selection Process

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

**Project Identification:** Projects are selected 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.

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**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 are also identified for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, schedules are assigned to each project.

## Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2006 Adopted Budget is increased by approximately \$453,000 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.

## City Council Changes to the CIP

The City Council Adopted the Mayor's Proposed 2005-2011 CIP with the following changes:

- ◆ Add \$600,000 of REET II funds and \$1.5 million of REET I funds for the Olympic Sculpture Park Development/Alaskan Way Improvements Project;
- ◆ Add \$150,000 to upgrade utilities at Gas Works Park in order to accommodate the Summer Concerts series;
- ◆ Add \$541,000 in REET II funds for golf capital improvements, and replace \$257,000 of golf revenue funding for capital improvements with REET I funds;
- ◆ Add \$250,000 to the Lower Woodland Skate Park project;
- ◆ Delete \$1.16 million in funding derived from the sale of Seattle Center Lot 2 and \$250,000 in REET II funding from the Lot 2 Skate Park and Basketball Court acquisition and development project;
- ◆ Add \$200,000 in REET II funds to the Dahl Playfield renovation project and \$100,000 in REET II funds to the Denny Park Play Area project; and
- ◆ Delete \$350,000 in REET II funding from the City Hall Park project.

The Council adopted the following budget provisos that limit spending for five capital projects:

- ◆ **Gas Works Park Utility Improvements:** None of the funding appropriated in the Parks Infrastructure Budget Control Level can be spent to pay for Gas Works Park Utility improvements until authorized by future ordinance. Authorization is likely dependent on DPR providing to the Council a proposal to hold the Summer Nights Concerts at Gas Works Park.
- ◆ **Lot 2 Skate Park:** None of the funding appropriated in the Ballfields/Athletic Courts/Play Areas BCL can be spent to pay for the Lot 2 Skate Park and Basketball Court Development Project until authorized by future ordinance.
- ◆ **Dahl Playfield Renovation:** Of the 2006 appropriation for the Parks Infrastructure Budget Control Level, \$100,000 is appropriated solely for the purpose of constructing a playground and basketball court

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improvements, and can be used for no other purpose. Additionally, of the 2006 appropriation for the Parks Infrastructure BCL, \$100,000 is appropriated solely to pay for ballfield improvements at Dahl Playfield and may be spent for no other purpose.

- ◆ **Denny Park Play Area:** Of the 2006 appropriation for the Parks Infrastructure Budget Control Level, \$100,000 is appropriated solely for the construction of a children's play area at Denny Park Play Area and may be spent for no other purpose.
- ◆ **City Hall Park:** Of the 2006 appropriation for the Parks Infrastructure Budget Control Level, \$50,000 is appropriated solely for the purpose of planning and design activities for City Hall Park and can be used for no other purpose.

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## Project Summary

| BCL/Program Name & Project                                  | Project ID | Life To Date | 2005          | 2006      | 2007     | 2008                     | 2009     | 2010     | 2011     | Total         |
|-------------------------------------------------------------|------------|--------------|---------------|-----------|----------|--------------------------|----------|----------|----------|---------------|
| <b>1999 Community Center Improvements</b>                   |            |              |               |           |          | <b>BCL/Program Code:</b> |          |          |          | K72654        |
| Belltown Neighborhood Center                                | K73484     | 64           | 1,846         | 0         | 0        | 0                        | 0        | 0        | 0        | <b>1,910</b>  |
| Northgate Community Center Construction                     | K73479     | 3,026        | 6,107         | 0         | 0        | 0                        | 0        | 0        | 0        | <b>9,133</b>  |
| Van Asselt Community Center - Expansion                     | K73486     | 262          | 4,028         | 50        | 0        | 0                        | 0        | 0        | 0        | <b>4,340</b>  |
| <b>1999 Community Center Improvements Total</b>             |            | <b>3,352</b> | <b>11,981</b> | <b>50</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,383</b> |
| <b>2000 Parks Levy - Acquisition Opportunity Fund</b>       |            |              |               |           |          | <b>BCL/Program Code:</b> |          |          |          | K723007       |
| Opportunity Fund Acquisitions                               | K733175    | 3            | 281           | 0         | 0        | 0                        | 0        | 0        | 0        | <b>284</b>    |
| <b>2000 Parks Levy - Acquisition Opportunity Fund Total</b> |            | <b>3</b>     | <b>281</b>    | <b>0</b>  | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>284</b>    |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program



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| BCL/Program Name & Project                                  | Project ID | Life To Date | 2005         | 2006         | 2007         | 2008                     | 2009     | 2010     | 2011     | Total        |
|-------------------------------------------------------------|------------|--------------|--------------|--------------|--------------|--------------------------|----------|----------|----------|--------------|
| <b>2000 Parks Levy - Development Opportunity Fund</b>       |            |              |              |              |              | <b>BCL/Program Code:</b> |          |          | K723008  |              |
| Amy Yee Tennis Center                                       | K733224    | 0            | 200          | 20           | 0            | 0                        | 0        | 0        | 0        | <b>220</b>   |
| Ballard Pocket Park                                         | K733225    | 0            | 150          | 0            | 0            | 0                        | 0        | 0        | 0        | <b>150</b>   |
| Brighton Playfield and Science Park                         | K733226    | 0            | 100          | 0            | 0            | 0                        | 0        | 0        | 0        | <b>100</b>   |
| Cascade People's Center                                     | K733227    | 0            | 250          | 1,330        | 0            | 0                        | 0        | 0        | 0        | <b>1,580</b> |
| Cesar Chavez Park                                           | K733228    | 0            | 250          | 86           | 0            | 0                        | 0        | 0        | 0        | <b>336</b>   |
| Ercolini Property                                           | K733229    | 0            | 200          | 0            | 0            | 0                        | 0        | 0        | 0        | <b>200</b>   |
| Fremont Peak Park                                           | K733230    | 0            | 250          | 150          | 0            | 0                        | 0        | 0        | 0        | <b>400</b>   |
| Haller Lake Community Street End Park                       | K733231    | 0            | 150          | 50           | 0            | 0                        | 0        | 0        | 0        | <b>200</b>   |
| Junction Plaza Park Development                             | K733232    | 0            | 200          | 0            | 0            | 0                        | 0        | 0        | 0        | <b>200</b>   |
| Maple Leaf Community Garden                                 | K733233    | 0            | 150          | 28           | 0            | 0                        | 0        | 0        | 0        | <b>178</b>   |
| Marra Farm Community Project                                | K733234    | 0            | 180          | 155          | 0            | 0                        | 0        | 0        | 0        | <b>335</b>   |
| Mt. Baker Ridge Viewpoint                                   | K733235    | 0            | 250          | 150          | 0            | 0                        | 0        | 0        | 0        | <b>400</b>   |
| Pinehurst Pocket Park                                       | K733236    | 0            | 100          | 25           | 0            | 0                        | 0        | 0        | 0        | <b>125</b>   |
| Powell Barnett Legacy Project                               | K733237    | 0            | 200          | 178          | 0            | 0                        | 0        | 0        | 0        | <b>378</b>   |
| <b>2000 Parks Levy - Development Opportunity Fund Total</b> |            | <b>0</b>     | <b>2,630</b> | <b>2,172</b> | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,802</b> |
| <b>2000 Parks Levy - Green Spaces Acquisitions</b>          |            |              |              |              |              | <b>BCL/Program Code:</b> |          |          | K723002  |              |
| Green Space Acquisition General                             | K733002    | 0            | 2,755        | 1,300        | 1,216        | 0                        | 0        | 0        | 0        | <b>5,271</b> |
| Voluntary Green Space Conservation                          | K733163    | 21           | 47           | 30           | 30           | 30                       | 0        | 0        | 0        | <b>158</b>   |
| <b>2000 Parks Levy - Green Spaces Acquisitions Total</b>    |            | <b>21</b>    | <b>2,802</b> | <b>1,330</b> | <b>1,246</b> | <b>30</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,429</b> |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**

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## Project Summary

| BCL/Program Name & Project                                    | Project ID | Life To Date | 2005          | 2006         | 2007         | 2008                     | 2009     | 2010     | 2011     | Total         |
|---------------------------------------------------------------|------------|--------------|---------------|--------------|--------------|--------------------------|----------|----------|----------|---------------|
| <b>2000 Parks Levy - Major Park Development</b>               |            |              |               |              |              | <b>BCL/Program Code:</b> |          |          |          | K723004       |
| Jefferson Park - Beacon Reservoir Acquisition & Development   | K733131    | 730          | 1,020         | 700          | 4,650        | 0                        | 0        | 0        | 0        | <b>7,100</b>  |
| OSP - Belltown/Lower Queen Anne Waterfront Connections        | K733135    | 96           | 2,352         | 1,324        | 0            | 0                        | 0        | 0        | 0        | <b>3,772</b>  |
| Sand Point Magnuson Park - Wetlands Development               | K733133    | 988          | 2,962         | 900          | 0            | 0                        | 0        | 0        | 0        | <b>4,850</b>  |
| South Lake Union Park - Development                           | K733134    | 1,896        | 7,594         | 5,510        | 5,000        | 5,000                    | 0        | 0        | 0        | <b>25,000</b> |
| <b>2000 Parks Levy - Major Park Development Total</b>         |            | <b>3,710</b> | <b>13,928</b> | <b>8,434</b> | <b>9,650</b> | <b>5,000</b>             | <b>0</b> | <b>0</b> | <b>0</b> | <b>40,722</b> |
| <b>2000 Parks Levy - Neighborhood Park Acquisitions</b>       |            |              |               |              |              | <b>BCL/Program Code:</b> |          |          |          | K723001       |
| Neighborhood Park Acquisitions General                        | K733001    | 0            | 249           | 170          | 200          | 0                        | 0        | 0        | 0        | <b>619</b>    |
| <b>2000 Parks Levy - Neighborhood Park Acquisitions Total</b> |            | <b>0</b>     | <b>249</b>    | <b>170</b>   | <b>200</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>619</b>    |

\*Amounts in thousands of dollars

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| BCL/Program Name & Project                               | Project ID | Life To Date | 2005  | 2006 | 2007  | 2008                     | 2009 | 2010 | 2011    | Total        |
|----------------------------------------------------------|------------|--------------|-------|------|-------|--------------------------|------|------|---------|--------------|
| <b>2000 Parks Levy - Neighborhood Park Development</b>   |            |              |       |      |       | <b>BCL/Program Code:</b> |      |      | K723003 |              |
| 37th Ave. S Park Development (John C. Little, Sr. Park)  | K733058    | 53           | 496   | 0    | 0     | 0                        | 0    | 0    | 0       | <b>549</b>   |
| Ballard Commons Park (formerly Ballard Municipal Center) | K733063    | 332          | 2,175 | 0    | 0     | 0                        | 0    | 0    | 0       | <b>2,507</b> |
| Bellevue Substation Development (or Alternate Site)      | K733064    | 0            | 0     | 44   | 187   | 0                        | 0    | 0    | 0       | <b>231</b>   |
| Brandon Mini-Park Development                            | K733069    | 16           | 550   | 0    | 0     | 0                        | 0    | 0    | 0       | <b>566</b>   |
| Burke-Gilman University Area Improvements                | K733070    | 0            | 0     | 21   | 82    | 0                        | 0    | 0    | 0       | <b>103</b>   |
| California Substation – Development (Dakota Place Park)  | K733071    | 148          | 440   | 0    | 0     | 0                        | 0    | 0    | 0       | <b>588</b>   |
| Capitol Hill Park Development                            | K733072    | 0            | 0     | 0    | 73    | 290                      | 0    | 0    | 0       | <b>363</b>   |
| Colman School Parking Lot Development                    | K733076    | 77           | 232   | 0    | 0     | 0                        | 0    | 0    | 0       | <b>309</b>   |
| Columbia Park Improvements                               | K733077    | 0            | 68    | 283  | 0     | 0                        | 0    | 0    | 0       | <b>351</b>   |
| Crown Hill School Open Space Development                 | K733080    | 0            | 181   | 865  | 0     | 0                        | 0    | 0    | 0       | <b>1,046</b> |
| Dexter Pit Park Development                              | K733081    | 0            | 0     | 132  | 479   | 0                        | 0    | 0    | 0       | <b>611</b>   |
| First Hill Park Development                              | K733082    | 0            | 0     | 0    | 20    | 91                       | 0    | 0    | 0       | <b>111</b>   |
| Gas Works Park - Improvements                            | K733084    | 828          | 475   | 0    | 0     | 0                        | 0    | 0    | 0       | <b>1,303</b> |
| Georgetown Playfield Improvements                        | K733086    | 0            | 51    | 343  | 1,438 | 0                        | 0    | 0    | 0       | <b>1,832</b> |
| Green Lake Park Plaza & Shade Garden Development         | K733089    | 0            | 0     | 72   | 289   | 0                        | 0    | 0    | 0       | <b>361</b>   |
| Greg Davis Park - Development                            | K733091    | 3            | 70    | 0    | 0     | 0                        | 0    | 0    | 0       | <b>73</b>    |
| Jefferson Park - Tennis Courts                           | K733094    | 1            | 549   | 0    | 0     | 0                        | 0    | 0    | 0       | <b>550</b>   |

*\*Amounts in thousands of dollars*

**2006-2011 Adopted Capital Improvement Program**

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| BCL/Program Name & Project                             | Project ID | Life To Date | 2005  | 2006  | 2007 | 2008                     | 2009 | 2010 | 2011    | Total        |
|--------------------------------------------------------|------------|--------------|-------|-------|------|--------------------------|------|------|---------|--------------|
| <b>2000 Parks Levy - Neighborhood Park Development</b> |            |              |       |       |      | <b>BCL/Program Code:</b> |      |      | K723003 |              |
| Laurelhurst Community Center                           | K733098    | 111          | 834   | 2,062 | 0    | 0                        | 0    | 0    | 0       | <b>3,007</b> |
| Magnolia Elementary Field Improvements                 | K733100    | 17           | 393   | 987   | 0    | 0                        | 0    | 0    | 0       | <b>1,397</b> |
| Maple Wood Playfield – Comfort Station Renovation      | K733067    | 265          | 810   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>1,075</b> |
| Martin Luther King, Jr. Park Improvements              | K733101    | 56           | 419   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>475</b>   |
| Montlake Community Center                              | K733102    | 123          | 871   | 2,391 | 0    | 0                        | 0    | 0    | 0       | <b>3,385</b> |
| Morgan Substation Park Development                     | K733103    | 0            | 0     | 63    | 250  | 0                        | 0    | 0    | 0       | <b>313</b>   |
| Myrtle Reservoir Development                           | K733104    | 0            | 0     | 172   | 688  | 0                        | 0    | 0    | 0       | <b>860</b>   |
| Neighborhood Park Development General                  | K733003    | 34           | 1,342 | 2,500 | 0    | 0                        | 0    | 0    | 0       | <b>3,876</b> |
| Northgate Park - Development                           | K733107    | 100          | 1,331 | 0     | 0    | 0                        | 0    | 0    | 0       | <b>1,431</b> |
| Northlake Park (formerly 7th Avenue NE Street End)     | K733060    | 23           | 181   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>204</b>   |
| Orchard Street Ravine Improvements                     | K733108    | 0            | 34    | 141   | 0    | 0                        | 0    | 0    | 0       | <b>175</b>   |
| Pioneer Square - Area Park Renovations                 | K733109    | 504          | 1,823 | 300   | 0    | 0                        | 0    | 0    | 0       | <b>2,627</b> |
| Puget Boulevard Commons Development                    | K733110    | 15           | 664   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>679</b>   |
| Queen Anne Park Development                            | K733111    | 0            | 59    | 245   | 0    | 0                        | 0    | 0    | 0       | <b>304</b>   |
| Rainier Beach Public Plaza - Development               | K733112    | 16           | 148   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>164</b>   |
| Ravenna Creek - Daylighting                            | K733079    | 864          | 1,286 | (45)  | 0    | 0                        | 0    | 0    | 0       | <b>2,105</b> |
| Ross Park Shelterhouse Improvements                    | K733114    | 57           | 488   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>545</b>   |
| Seward Park Annex & Hatchery - Renovation              | K733120    | 239          | 380   | 0     | 0    | 0                        | 0    | 0    | 0       | <b>619</b>   |
| University Heights Open Space Improvements             | K733124    | 0            | 0     | 41    | 165  | 0                        | 0    | 0    | 0       | <b>206</b>   |

*\*Amounts in thousands of dollars*

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                                   | Project ID | Life To Date | 2005          | 2006          | 2007         | 2008                     | 2009     | 2010     | 2011     | Total         |
|--------------------------------------------------------------|------------|--------------|---------------|---------------|--------------|--------------------------|----------|----------|----------|---------------|
| <b>2000 Parks Levy - Neighborhood Park Development</b>       |            |              |               |               |              | <b>BCL/Program Code:</b> |          |          | K723003  |               |
| Washington Park Arboretum - Improvements                     | K733127    | 283          | 1,985         | 0             | 0            | 0                        | 0        | 0        | 0        | <b>2,268</b>  |
| <b>2000 Parks Levy - Neighborhood Park Development Total</b> |            | <b>4,165</b> | <b>18,335</b> | <b>10,617</b> | <b>3,671</b> | <b>381</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>37,169</b> |
| <b>2000 Parks Levy - Playfields and Facilities</b>           |            |              |               |               |              | <b>BCL/Program Code:</b> |          |          | K723005  |               |
| Loyal Heights Playfield Improvements                         | K733138    | 16           | 938           | 1,462         | 0            | 0                        | 0        | 0        | 0        | <b>2,416</b>  |
| Playfields and Facilities General                            | K733005    | 12           | 731           | 252           | 0            | 0                        | 0        | 0        | 0        | <b>995</b>    |
| Sand Point Magnuson Park - Athletic Field Renovation         | K733140    | 1,452        | 4,855         | 4,379         | 0            | 0                        | 0        | 0        | 0        | <b>10,686</b> |
| West Seattle Stadium - Improvements                          | K733141    | 12           | 1,725         | 0             | 0            | 0                        | 0        | 0        | 0        | <b>1,737</b>  |
| <b>2000 Parks Levy - Playfields and Facilities Total</b>     |            | <b>1,492</b> | <b>8,249</b>  | <b>6,093</b>  | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,834</b> |
| <b>2000 Parks Levy - Trails and Boulevards</b>               |            |              |               |               |              | <b>BCL/Program Code:</b> |          |          | K723006  |               |
| Lake Washington Boulevard Trail Improvements                 | K733146    | 0            | 30            | 110           | 860          | 0                        | 0        | 0        | 0        | <b>1,000</b>  |
| Queen Anne Boulevard Improvements                            | K733151    | 0            | 15            | 200           | 285          | 0                        | 0        | 0        | 0        | <b>500</b>    |
| <b>2000 Parks Levy - Trails and Boulevards Total</b>         |            | <b>0</b>     | <b>45</b>     | <b>310</b>    | <b>1,145</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b>  |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                                        | Project ID | Life To Date | 2005         | 2006         | 2007       | 2008                     | 2009     | 2010     | 2011     | Total        |
|-------------------------------------------------------------------|------------|--------------|--------------|--------------|------------|--------------------------|----------|----------|----------|--------------|
| <b>Ballfields/Athletic Courts/Play Areas</b>                      |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | K72445       |
| Ballfields - Minor Capital Improvements                           | K73507     | 726          | 436          | 125          | 0          | 0                        | 0        | 0        | 0        | <b>1,287</b> |
| Jefferson Park - Play Area Replacement                            | K73570     | 0            | 391          | 0            | 0          | 0                        | 0        | 0        | 0        | <b>391</b>   |
| Lot 2 Skate Park and Basketball Court Acquisition and Development | K732176    | 0            | 0            | 989          | 0          | 0                        | 0        | 0        | 0        | <b>989</b>   |
| Lower Woodland PF Field #2 Lighting Replacement                   | K732272    | 0            | 0            | 70           | 278        | 0                        | 0        | 0        | 0        | <b>348</b>   |
| Meadowbrook Playfield - Tennis Court Renovation                   | K732216    | 0            | 20           | 80           | 0          | 0                        | 0        | 0        | 0        | <b>100</b>   |
| Play Area Safety Program                                          | K732218    | 160          | 190          | 120          | 0          | 0                        | 0        | 0        | 0        | <b>470</b>   |
| Tennis Court Small Scale Renovation Program                       | K732227    | 100          | 50           | 50           | 0          | 0                        | 0        | 0        | 0        | <b>200</b>   |
| <b>Ballfields/Athletic Courts/Play Areas Total</b>                |            | <b>986</b>   | <b>1,087</b> | <b>1,434</b> | <b>278</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,785</b> |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                                       | Project ID | Life To Date | 2005         | 2006         | 2007          | 2008                     | 2009     | 2010     | 2011     | Total         |
|------------------------------------------------------------------|------------|--------------|--------------|--------------|---------------|--------------------------|----------|----------|----------|---------------|
| <b>Building Component Renovations</b>                            |            |              |              |              |               | <b>BCL/Program Code:</b> |          |          |          | K72444        |
| HVAC System Duct Cleaning - Large Buildings                      | K73669     | 112          | 36           | 33           | 0             | 0                        | 0        | 0        | 0        | <b>181</b>    |
| Maplewood Playfield – Comfort Station Renovation                 | K732271    | 0            | 0            | 30           | 0             | 0                        | 0        | 0        | 0        | <b>30</b>     |
| Mt. Baker Rowing & Sailing Center - Addition                     | K73977-02  | 40           | 641          | 1,173        | 0             | 0                        | 0        | 0        | 0        | <b>1,854</b>  |
| Seattle Asian Art Museum Roof Replacement & Seismic Improvements | K732274    | 0            | 1,696        | 0            | 0             | 0                        | 0        | 0        | 0        | <b>1,696</b>  |
| Small Building Roof Program                                      | K73514     | 646          | 142          | 100          | 0             | 0                        | 0        | 0        | 0        | <b>888</b>    |
| South Lake Union Park - Armory Assessment and Roof Repair        | K732224    | 107          | 858          | 1,440        | 0             | 0                        | 0        | 0        | 0        | <b>2,405</b>  |
| Volunteer Park Conservatory - Replacements & Renovations         | K732068    | 1,285        | 188          | 819          | 0             | 0                        | 0        | 0        | 0        | <b>2,292</b>  |
| Woodland Park - Central Comfort Station #5 Renovation            | K732230    | 35           | 11           | 70           | 280           | 0                        | 0        | 0        | 0        | <b>396</b>    |
| Woodland Park Zoo Garage                                         | K732291    | 0            | 0            | 0            | 18,046        | 0                        | 0        | 0        | 0        | <b>18,046</b> |
| <b>Building Component Renovations Total</b>                      |            | <b>2,225</b> | <b>3,572</b> | <b>3,665</b> | <b>18,326</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>27,788</b> |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                        | Project ID | Life To Date | 2005         | 2006         | 2007         | 2008                     | 2009         | 2010         | 2011         | Total         |
|---------------------------------------------------|------------|--------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|---------------|
| <b>Citywide and Neighborhood Projects</b>         |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | K72449        |
| Hillman City P-Patch                              | K732286    | 0            | 100          | 140          | 0            | 0                        | 0            | 0            | 0            | <b>240</b>    |
| Kobe Terrace Landscape Restoration                | K732290    | 0            | 0            | 16           | 0            | 0                        | 0            | 0            | 0            | <b>16</b>     |
| Landscape Restoration                             | K732214    | 1,204        | 480          | 300          | 0            | 0                        | 0            | 0            | 0            | <b>1,984</b>  |
| Neighborhood Response Program                     | K73508     | 1,315        | 457          | 250          | 0            | 0                        | 0            | 0            | 0            | <b>2,022</b>  |
| Neighborhood Self-Help Program                    | K73506     | 406          | 110          | 100          | 0            | 0                        | 0            | 0            | 0            | <b>616</b>    |
| Northgate Urban Center Park - Acquisition         | K732287    | 0            | 0            | 0            | 0            | 0                        | 0            | 0            | 0            | <b>0</b>      |
| Roxhill Park ADA Comfort Station Improvements     | K732289    | 0            | 0            | 57           | 0            | 0                        | 0            | 0            | 0            | <b>57</b>     |
| Trails Renovation                                 | K73513     | 1,081        | 244          | 225          | 0            | 0                        | 0            | 0            | 0            | <b>1,550</b>  |
| Westcrest Park Trail System Renovation            | K732288    | 0            | 0            | 32           | 0            | 0                        | 0            | 0            | 0            | <b>32</b>     |
| <b>Citywide and Neighborhood Projects Total</b>   |            | <b>4,006</b> | <b>1,391</b> | <b>1,120</b> | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>6,517</b>  |
| <b>Debt Service and Contract Obligation</b>       |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | K72440        |
| Aquarium Pier 59 Piling Replacement Debt Service  | K732283    | 0            | 634          | 1,953        | 2,063        | 2,063                    | 2,063        | 2,063        | 2,063        | <b>12,902</b> |
| Contracting Cost Allocation                       | K732235    | 425          | 400          | 410          | 0            | 0                        | 0            | 0            | 0            | <b>1,235</b>  |
| Parks Maintenance Facility Acquisition            | K73502     | 2,606        | 5,181        | 719          | 723          | 721                      | 722          | 720          | 722          | <b>12,114</b> |
| Woodland Park Zoo Garage Debt Service             | K732292    | 0            | 0            | 0            | 383          | 872                      | 726          | 719          | 601          | <b>3,301</b>  |
| <b>Debt Service and Contract Obligation Total</b> |            | <b>3,031</b> | <b>6,215</b> | <b>3,082</b> | <b>3,169</b> | <b>3,656</b>             | <b>3,511</b> | <b>3,502</b> | <b>3,386</b> | <b>29,552</b> |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**



# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                             | Project ID | Life To Date | 2005         | 2006         | 2007     | 2008     | 2009     | 2010     | 2011     | Total                    |        |
|--------------------------------------------------------|------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|--------------------------|--------|
| <b>Docks/Piers/Floats/Seawalls/Shorelines</b>          |            |              |              |              |          |          |          |          |          | <b>BCL/Program Code:</b> | K72447 |
| Atlantic City Boat Ramp and Pier Repair                | K732098    | 166          | 1,125        | 0            | 0        | 0        | 0        | 0        | 0        | <b>1,291</b>             |        |
| Lake Washington Shoreline Renovations                  | K732232    | 131          | 535          | 20           | 0        | 0        | 0        | 0        | 0        | <b>686</b>               |        |
| Pier 58 Piling Corrosion Inspection                    | K732278    | 0            | 40           | 80           | 0        | 0        | 0        | 0        | 0        | <b>120</b>               |        |
| Pier 62/63 - Piling Replacement                        | K731082    | 1,624        | 500          | 0            | 0        | 0        | 0        | 0        | 0        | <b>2,124</b>             |        |
| Sand Point Magnuson Park - Boat Ramp & Pier Renovation | K732099    | 51           | 269          | 250          | 0        | 0        | 0        | 0        | 0        | <b>570</b>               |        |
| Sand Point Magnuson Park Shoreline Renovation          | K732277    | 0            | 428          | 513          | 0        | 0        | 0        | 0        | 0        | <b>941</b>               |        |
| <b>Docks/Piers/Floats/Seawalls/Shorelines Total</b>    |            | <b>1,972</b> | <b>2,897</b> | <b>863</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,732</b>             |        |
| <b>Forest Restoration</b>                              |            |              |              |              |          |          |          |          |          | <b>BCL/Program Code:</b> | K72442 |
| Colman Park - Trees Settlement                         | K732204    | 84           | 116          | 300          | 0        | 0        | 0        | 0        | 0        | <b>500</b>               |        |
| Forest Restoration                                     | K73442     | 1,353        | 451          | 420          | 0        | 0        | 0        | 0        | 0        | <b>2,224</b>             |        |
| <b>Forest Restoration Total</b>                        |            | <b>1,437</b> | <b>567</b>   | <b>720</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,724</b>             |        |
| <b>Gas Works Park Remediation</b>                      |            |              |              |              |          |          |          |          |          | <b>BCL/Program Code:</b> | K72582 |
| Gas Works Park - Remediation                           | K73582     | 474          | 608          | 0            | 0        | 0        | 0        | 0        | 0        | <b>1,082</b>             |        |
| <b>Gas Works Park Remediation Total</b>                |            | <b>474</b>   | <b>608</b>   | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,082</b>             |        |
| <b>Golf Projects</b>                                   |            |              |              |              |          |          |          |          |          | <b>BCL/Program Code:</b> | K72253 |
| Golf - Capital Improvements                            | K732285    | 0            | 70           | 1,218        | 0        | 0        | 0        | 0        | 0        | <b>1,288</b>             |        |
| Jefferson Park - Driving Range Improvements            | K731184    | 90           | 1,096        | 0            | 0        | 0        | 0        | 0        | 0        | <b>1,186</b>             |        |
| <b>Golf Projects Total</b>                             |            | <b>90</b>    | <b>1,166</b> | <b>1,218</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,474</b>             |        |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                                   | Project ID | Life To Date | 2005  | 2006  | 2007 | 2008                     | 2009 | 2010 | 2011 | Total        |
|--------------------------------------------------------------|------------|--------------|-------|-------|------|--------------------------|------|------|------|--------------|
| <b>Parks Infrastructure</b>                                  |            |              |       |       |      | <b>BCL/Program Code:</b> |      |      |      | K72441       |
| City Hall Park Restoration                                   | K732297    | 0            | 100   | 50    | 0    | 0                        | 0    | 0    | 0    | <b>150</b>   |
| Dahl Playfield Renovation                                    | K731295    | 0            | 0     | 200   | 0    | 0                        | 0    | 0    | 0    | <b>200</b>   |
| Denny Park Play Area                                         | K731296    | 0            | 0     | 100   | 0    | 0                        | 0    | 0    | 0    | <b>100</b>   |
| Environmental Remediation                                    | K732003    | 293          | 127   | 90    | 0    | 0                        | 0    | 0    | 0    | <b>510</b>   |
| Freeway Park Renovation                                      | K732273    | 0            | 200   | 482   | 0    | 0                        | 0    | 0    | 0    | <b>682</b>   |
| Gas Works Park Utility Improvements                          | K731294    | 0            | 0     | 150   | 0    | 0                        | 0    | 0    | 0    | <b>150</b>   |
| Golden Gardens Park Water Line Replacement                   | K732275    | 0            | 0     | 200   | 0    | 0                        | 0    | 0    | 0    | <b>200</b>   |
| Hazard Mitigation Program - Risk Assessment                  | K73509     | 591          | 109   | 100   | 0    | 0                        | 0    | 0    | 0    | <b>800</b>   |
| Irrigation Replacement Program                               | K732270    | 0            | 100   | 150   | 200  | 0                        | 0    | 0    | 0    | <b>450</b>   |
| Kubota Garden - Crew Quarters and Parking Lot                | K732212    | 84           | 479   | 0     | 0    | 0                        | 0    | 0    | 0    | <b>563</b>   |
| Lake Washington Blvd. Drainage                               | K732281    | 0            | 0     | 40    | 160  | 0                        | 0    | 0    | 0    | <b>200</b>   |
| Lower Woodland Skateboard Park                               | K732276    | 0            | 125   | 725   | 0    | 0                        | 0    | 0    | 0    | <b>850</b>   |
| OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements | K731006    | 3,729        | 1,443 | 3,598 | 0    | 0                        | 0    | 0    | 0    | <b>8,770</b> |
| Pavement Restoration Program                                 | K73512     | 475          | 114   | 50    | 0    | 0                        | 0    | 0    | 0    | <b>639</b>   |
| Picnic Areas Renovation                                      | K732282    | 0            | 0     | 29    | 0    | 0                        | 0    | 0    | 0    | <b>29</b>    |
| Prefontaine Place - Fountain Renovation                      | K732009    | 8            | 120   | 0     | 0    | 0                        | 0    | 0    | 0    | <b>128</b>   |
| Preliminary Studies & Engineering Program                    | K73510     | 825          | 265   | 200   | 0    | 0                        | 0    | 0    | 0    | <b>1,290</b> |
| Sand Point Magnuson Park - Northshore, Pier, and Log Boom    | K73965     | 727          | 1,690 | 0     | 0    | 0                        | 0    | 0    | 0    | <b>2,417</b> |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                           | Project ID | Life To Date | 2005          | 2006         | 2007       | 2008                     | 2009     | 2010     | 2011     | Total         |
|------------------------------------------------------|------------|--------------|---------------|--------------|------------|--------------------------|----------|----------|----------|---------------|
| <b>Parks Infrastructure</b>                          |            |              |               |              |            | <b>BCL/Program Code:</b> |          |          |          | K72441        |
| Stan Sayres Parking Lot - Water Quality Improvements | K732226    | 20           | 229           | 463          | 0          | 0                        | 0        | 0        | 0        | 712           |
| Volunteer Park - ADA Compliance & Repaving           | K732124    | 0            | 95            | 0            | 480        | 0                        | 0        | 0        | 0        | 575           |
| <b>Parks Infrastructure Total</b>                    |            | <b>6,752</b> | <b>5,196</b>  | <b>6,627</b> | <b>840</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>19,415</b> |
| <b>Parks Upgrade Program - CDBG</b>                  |            |              |               |              |            | <b>BCL/Program Code:</b> |          |          |          | K72861        |
| Parks Upgrade Program                                | K73861     | 4,878        | 927           | 508          | 0          | 0                        | 0        | 0        | 0        | 6,313         |
| <b>Parks Upgrade Program - CDBG Total</b>            |            | <b>4,878</b> | <b>927</b>    | <b>508</b>   | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,313</b>  |
| <b>Pools/Natatorium Renovations</b>                  |            |              |               |              |            | <b>BCL/Program Code:</b> |          |          |          | K72446        |
| Ballard Pool - HVAC System and Boiler Replacement    | K732206    | 22           | 744           | 225          | 0          | 0                        | 0        | 0        | 0        | 991           |
| Evans Pool - Mechanical & Lighting System Renovation | K732209    | 4            | 45            | 195          | 0          | 0                        | 0        | 0        | 0        | 244           |
| <b>Pools/Natatorium Renovations Total</b>            |            | <b>26</b>    | <b>789</b>    | <b>420</b>   | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,235</b>  |
| <b>Puget Park</b>                                    |            |              |               |              |            | <b>BCL/Program Code:</b> |          |          |          | K72127        |
| Puget Park - Environmental Remediation               | K73127     | 222          | 430           | 0            | 0          | 0                        | 0        | 0        | 0        | 652           |
| <b>Puget Park Total</b>                              |            | <b>222</b>   | <b>430</b>    | <b>0</b>     | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>652</b>    |
| <b>Seattle Aquarium Projects</b>                     |            |              |               |              |            | <b>BCL/Program Code:</b> |          |          |          | K72448        |
| Aquarium - Exhibit Renovations                       | K732107    | 202          | 77            | 75           | 0          | 0                        | 0        | 0        | 0        | 354           |
| Aquarium - Pier 59 Piling Replacement                | K732202    | 1,304        | 22,987        | 1,854        | 0          | 0                        | 0        | 0        | 0        | 26,145        |
| <b>Seattle Aquarium Projects Total</b>               |            | <b>1,506</b> | <b>23,064</b> | <b>1,929</b> | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,499</b> |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                                                        | Project ID | Life To Date  | 2005           | 2006          | 2007          | 2008                     | 2009         | 2010         | 2011         | Total          |
|-----------------------------------------------------------------------------------|------------|---------------|----------------|---------------|---------------|--------------------------|--------------|--------------|--------------|----------------|
| <b>West Point Settlement Projects</b>                                             |            |               |                |               |               | <b>BCL/Program Code:</b> |              |              |              | K72982         |
| Discovery Park - Building 653 Demolition and Site Restoration                     | K731232    | 0             | 250            | 0             | 0             | 0                        | 0            | 0            | 0            | <b>250</b>     |
| Discovery Park - Capehart Acquisition                                             | K731231    | 0             | 2,075          | 3,650         | 4,405         | 0                        | 0            | 0            | 0            | <b>10,130</b>  |
| Discovery Park - Capehart Site Restoration                                        | K731242    | 0             | 0              | 0             | 0             | 0                        | 500          | 0            | 0            | <b>500</b>     |
| Discovery Park - Chapel Annex and Washington Ave. Demolition and Site Restoration | K731233    | 0             | 0              | 50            | 0             | 0                        | 0            | 0            | 0            | <b>50</b>      |
| Discovery Park - Contingency and Opportunity Fund                                 | K731241    | 0             | 200            | 0             | 0             | 0                        | 0            | 0            | 0            | <b>200</b>     |
| Discovery Park - Lighthouse Restoration                                           | K731243    | 0             | 0              | 600           | 0             | 0                        | 0            | 0            | 0            | <b>600</b>     |
| Discovery Park - Nike Building Removal and Site Restoration                       | K731234    | 0             | 1,000          | 0             | 0             | 0                        | 0            | 0            | 0            | <b>1,000</b>   |
| Discovery Park - North Forest Road Removal                                        | K731236    | 0             | 0              | 70            | 230           | 0                        | 0            | 0            | 0            | <b>300</b>     |
| <b>West Point Settlement Projects Total</b>                                       |            | <b>0</b>      | <b>3,525</b>   | <b>4,370</b>  | <b>4,635</b>  | <b>0</b>                 | <b>500</b>   | <b>0</b>     | <b>0</b>     | <b>13,030</b>  |
| <b>Zoo Annual Major Maintenance</b>                                               |            |               |                |               |               | <b>BCL/Program Code:</b> |              |              |              | K72899         |
| Woodland Park Zoo - Annual Major Maintenance Contribution                         | K732234    | 2,200         | 1,000          | 1,000         | 1,000         | 1,200                    | 0            | 0            | 0            | <b>6,400</b>   |
| <b>Zoo Annual Major Maintenance Total</b>                                         |            | <b>2,200</b>  | <b>1,000</b>   | <b>1,000</b>  | <b>1,000</b>  | <b>1,200</b>             | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>6,400</b>   |
| <b>Department Total</b>                                                           |            | <b>42,548</b> | <b>110,934</b> | <b>56,132</b> | <b>44,160</b> | <b>10,267</b>            | <b>4,011</b> | <b>3,502</b> | <b>3,386</b> | <b>274,940</b> |

\*Amounts in thousands of dollars

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Fund Summary

| <b>Fund Name</b>                                        | <b>LTD</b> | <b>2005</b> | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>Total</b>  |
|---------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 1999 Seattle Center and Community Center Levy Fund      | 3,279      | 10,977      | 0           | 0           | 0           | 0           | 0           | 0           | <b>14,256</b> |
| 2000 Parks Levy Fund                                    | 8,514      | 44,314      | 20,759      | 10,912      | 411         | 0           | 0           | 0           | <b>84,910</b> |
| 2002 LTGO Capital Project Fund                          | 468        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>468</b>    |
| 2002B LTGO Capital Project Fund                         | 530        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>530</b>    |
| 2005 LTGO Capital Project Fund                          | 0          | 22,400      | 0           | 0           | 0           | 0           | 0           | 0           | <b>22,400</b> |
| 2006 LTGO Capital Projects Fund                         | 0          | 0           | 1,854       | 0           | 0           | 0           | 0           | 0           | <b>1,854</b>  |
| Beach Maintenance Trust Fund                            | 131        | 535         | 20          | 0           | 0           | 0           | 0           | 0           | <b>686</b>    |
| Community Development Block Grant Fund                  | 4,878      | 927         | 508         | 0           | 0           | 0           | 0           | 0           | <b>6,313</b>  |
| Conservations Future Fund                               | 170        | 830         | 0           | 0           | 0           | 0           | 0           | 0           | <b>1,000</b>  |
| Cumulative Reserve Subfund - REET I Subaccount          | 4,157      | 5,156       | 6,047       | 2,290       | 2,290       | 2,290       | 2,290       | 2,290       | <b>26,810</b> |
| Cumulative Reserve Subfund - REET II Subaccount         | 14,095     | 9,744       | 8,760       | 1,166       | 1,366       | 166         | 166         | 166         | <b>35,629</b> |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0          | 50          | 0           | 0           | 0           | 0           | 0           | 0           | <b>50</b>     |
| Cumulative Reserve Subfund - Unrestricted Subaccount    | 3,923      | 4,777       | 1,172       | 0           | 0           | 0           | 0           | 0           | <b>9,872</b>  |
| Emergency Subfund                                       | 148        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>148</b>    |
| Gasworks Park Contamination Remediation Fund            | 474        | 608         | 0           | 0           | 0           | 0           | 0           | 0           | <b>1,082</b>  |
| General Donations - Park and Recreation                 | 553        | 9           | 0           | 0           | 0           | 0           | 0           | 0           | <b>562</b>    |
| Park and Recreation Operating Fund                      | 116        | 5,299       | 326         | 330         | 328         | 329         | 327         | 329         | <b>7,384</b>  |
| Seattle Center Capital Reserve Subfund                  | 0          | 0           | 989         | 0           | 0           | 0           | 0           | 0           | <b>989</b>    |
| Shoreline Park Improvement Fund                         | 1,112      | 5,308       | 1,645       | 230         | 0           | 500         | 0           | 0           | <b>8,795</b>  |
| To Be Determined                                        | 0          | 0           | 14,052      | 29,232      | 5,872       | 726         | 719         | 601         | <b>51,202</b> |

*\*Amounts in thousands of dollars*

**2006-2011 Adopted Capital Improvement Program**

**Parks & Recreation**

**Fund Summary**

| <b>Fund Name</b>        | <b>LTD</b>    | <b>2005</b>    | <b>2006</b>   | <b>2007</b>   | <b>2008</b>   | <b>2009</b>  | <b>2010</b>  | <b>2011</b>  | <b>Total</b>   |
|-------------------------|---------------|----------------|---------------|---------------|---------------|--------------|--------------|--------------|----------------|
| <b>Department Total</b> | <b>42,548</b> | <b>110,934</b> | <b>56,132</b> | <b>44,160</b> | <b>10,267</b> | <b>4,011</b> | <b>3,502</b> | <b>3,386</b> | <b>274,940</b> |

*\*Amounts in thousands of dollars*

# Parks & Recreation

## 37th Ave. S Park Development (John C. Little, Sr. Park)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2003  
**Project ID:** K733058 **End Date:** 3rd Quarter 2006

**Location:** 3551 S Holly St.

**Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street **Neighborhood Plan Matrix:** F-1

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves a portion of a 5.8-acre park (recently renamed John C. Little, Sr. 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. This project is working within the budget identified below and other non-levy fund sources that become available.

In response to a request from the Seattle Housing Authority (SHA), and a delay in the design phase, the Department postponed construction until January 2006. Parks, SHA and the Department of Neighborhoods' P-Patch program are extending an agreement that allows the Market Garden to continue interim operations on the unimproved portion of 37th Avenue S. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 53  | 496  | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>Project Total:</b>                  | 53  | 496  | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 53  | 496  | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>Appropriations Total*</b>           | 53  | 496  | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 4    | 8    | 8    | 9    | 9    | 9    | 47    |
| <b>Spending Plan</b>                   |     | 120  | 376  | 0    | 0    | 0    | 0    | 0    | 496   |

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

# Parks & Recreation

## Amy Yee Tennis Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733224    **End Date:** 3rd Quarter 2006

**Location:** 2000 M L King Wy S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center and builds two new tennis courts. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$200,000 in funding from the levy program's Opportunity Fund, and Council approved it in Ordinance 121947. In addition to the levy funding, community sponsors of this project are seeking an additional \$20,000 in funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| To Be Determined                       | 0   | 0    | 20   | 0    | 0    | 0    | 0    | 0    | 20    |
| <b>Project Total:</b>                  | 0   | 200  | 20   | 0    | 0    | 0    | 0    | 0    | 220   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 1    | 3    | 3    | 3    | 3    | 3    | 16    |
| <b>Spending Plan</b>                   |     | 0    | 220  | 0    | 0    | 0    | 0    | 0    | 220   |

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# Parks & Recreation

## Aquarium - Exhibit Renovations

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

**BCL/Program Code:** K72448  
**Start Date:** 1st Quarter 2001  
**End Date:** 1st Quarter 2006

**Location:** 1483 Alaskan Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds repairs and improvements to existing exhibits, 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. In 2005, this project provided funding for the renovation of the Marine Mammal Viewing Area for the new Family Orca Center.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 202 | 2    | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| Property Sales and Interest Earnings                 | 0   | 75   | 75   | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Project Total:</b>                                | 202 | 77   | 75   | 0    | 0    | 0    | 0    | 0    | 354   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 202 | 2    | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 75   | 75   | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>                         | 202 | 77   | 75   | 0    | 0    | 0    | 0    | 0    | 354   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Aquarium - Pier 59 Piling Replacement

**BCL/Program Name:** Seattle Aquarium Projects **BCL/Program Code:** K72448  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003  
**Project ID:** K732202 **End Date:** 3rd Quarter 2006

**Location:** 1483 Alaskan Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

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

This project originally included removal and replacement of deteriorated pilings, pile caps, sub-caps, and stringers supporting the decking on Pier 59. In 2003, an extensive evaluation of the pier was completed by Seattle Structural, a private consulting firm. The evaluation indicated the pier's entire piling system should be replaced. This CIP project fully funds this comprehensive repair including demolition and reconstruction of the deteriorated pier as well as reconstruction of the east end (facing Alaskan Way) of the pier shed. Existing wood pilings are replaced with long-lasting and corrosion-resistant stainless steel pilings and trusses. The project includes \$2.4 million for reconstruction of the pier shed, including a second floor balcony, stairs, and interior walls (ready for final finishes), installation of an elevator, and public restrooms. In 2006, an additional \$1.8 million is added to the project (financed with Limited Tax General Obligation bonds, and shown in the table below). The additional debt is reflected by an associated increase in REET funding for the Aquarium Pier 59 Piling Replacement Debt Service project (K732283).

This project anticipates \$13.7 million in private or other public funding to be raised by the Seattle Aquarium Society (SEAS) to fund redevelopment of the Aquarium facility, including a new visitor entrance, an entry exhibit hall, one other unspecified major exhibit, and relocation of concession facilities and other visitor amenities.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

In early 2005, the City Council passed Resolution 30737 authorizing the Department to enter into a Memorandum of Agreement (MOA) between the City and SEAS and rescinding a previous MOA regarding the City's partnership with SEAS. The new MOA reflects a change in the City's financial commitment to the development of the new Aquarium. In lieu of a cash contribution to the Aquarium redevelopment, the City is funding this infrastructure replacement project, including the improvements described above.

In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$250,000 in grant funds from the Seattle Aquarium Society to help pay for the renovation of the Aquarium's gift shop.

| LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----|------|------|------|------|------|------|------|-------|
|-----|------|------|------|------|------|------|------|-------|

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## Parks & Recreation

### Revenue Sources

|                                   |       |        |       |   |   |   |   |   |        |
|-----------------------------------|-------|--------|-------|---|---|---|---|---|--------|
| General Obligation Bonds          | 0     | 22,400 | 0     | 0 | 0 | 0 | 0 | 0 | 22,400 |
| General Obligation Bonds          | 0     | 0      | 1,854 | 0 | 0 | 0 | 0 | 0 | 1,854  |
| Real Estate Excise Tax II         | 1,129 | 289    | 0     | 0 | 0 | 0 | 0 | 0 | 1,418  |
| Miscellaneous Grants or Donations | 175   | 48     | 0     | 0 | 0 | 0 | 0 | 0 | 223    |
| Private Funding/Donations         | 0     | 250    | 0     | 0 | 0 | 0 | 0 | 0 | 250    |

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**Project Total:** 1,304 22,987 1,854 0 0 0 0 0 26,145

### Fund Appropriations/Allocations

|                                                      |       |        |       |   |   |   |   |   |        |
|------------------------------------------------------|-------|--------|-------|---|---|---|---|---|--------|
| 2005 LTGO Capital Project Fund                       | 0     | 22,400 | 0     | 0 | 0 | 0 | 0 | 0 | 22,400 |
| 2006 LTGO Capital Projects Fund                      | 0     | 0      | 1,854 | 0 | 0 | 0 | 0 | 0 | 1,854  |
| Cumulative Reserve Subfund - REET II Subaccount      | 1,129 | 289    | 0     | 0 | 0 | 0 | 0 | 0 | 1,418  |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 175   | 298    | 0     | 0 | 0 | 0 | 0 | 0 | 473    |

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**Appropriations Total\*** 1,304 22,987 1,854 0 0 0 0 0 26,145

**O & M Costs (Savings)** 0 0 0 0 0 0 0 0

**Spending Plan** 15,100 9,741 0 0 0 0 0 24,841

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# Parks & Recreation

## Aquarium Pier 59 Piling Replacement Debt Service

**BCL/Program Name:** Debt Service and Contract Obligation

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732283

**End Date:** Ongoing

**Location:** 1483 Alaskan Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59 (see Aquarium - Pier 59 Piling Replacement Project, K732202). A portion of the \$22.4 million bond issuance (\$2.4 million) is for interior infrastructure improvements for the renovated Pier 59 shed. Debt repayment on this portion of the bond issuance is to be paid from revenues from future concessions at the Aquarium, which is managed by the Seattle Aquarium Society. An additional \$1.8 million of LTGO is added to the Aquarium Pier 59 Piling Replacement Project (K32202) in 2006, resulting in an additional \$56,000 in annual debt service, reflected in the table below.

|                                                 | LTD | 2005 | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | Total  |
|-------------------------------------------------|-----|------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                          |     |      |       |       |       |       |       |       |        |
| Real Estate Excise Tax I                        | 0   | 566  | 1,690 | 1,690 | 1,690 | 1,690 | 1,690 | 1,690 | 10,706 |
| Real Estate Excise Tax II                       | 0   | 0    | 56    | 166   | 166   | 166   | 166   | 166   | 886    |
| Concession Revenues                             | 0   | 68   | 207   | 207   | 207   | 207   | 207   | 207   | 1,310  |
| <b>Project Total:</b>                           | 0   | 634  | 1,953 | 2,063 | 2,063 | 2,063 | 2,063 | 2,063 | 12,902 |
| <b>Fund Appropriations/Allocations</b>          |     |      |       |       |       |       |       |       |        |
| Cumulative Reserve Subfund - REET I Subaccount  | 0   | 566  | 1,690 | 1,690 | 1,690 | 1,690 | 1,690 | 1,690 | 10,706 |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 56    | 166   | 166   | 166   | 166   | 166   | 886    |
| Park and Recreation Operating Fund              | 0   | 68   | 207   | 207   | 207   | 207   | 207   | 207   | 1,310  |
| <b>Appropriations Total*</b>                    | 0   | 634  | 1,953 | 2,063 | 2,063 | 2,063 | 2,063 | 2,063 | 12,902 |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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# Parks & Recreation

## Atlantic City Boat Ramp and Pier Repair

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2001

**Project ID:** K732098

**End Date:** 4th Quarter 2006

**Location:** 8702 Seward Park Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing 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 (IAC) 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. Another IAC grant in the amount of \$700,000 to pay for construction reimburses the appropriation from the CRF - Unrestricted Subaccount, and was included in Ordinance 121489, a piece of supplemental budget legislation in June 2004. In late 2004, the initial construction bids for this project exceeded the budget. The project was re-scoped in 2005, and is planned to be re-bid in 2006.

|                                                      | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |       |       |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 130 | 425   | 0     | 0    | 0    | 0    | 0    | 0    | 555   |
| State Grant Funds                                    | 36  | 700   | 0     | 0    | 0    | 0    | 0    | 0    | 736   |
| <b>Project Total:</b>                                | 166 | 1,125 | 0     | 0    | 0    | 0    | 0    | 0    | 1,291 |
| <b>Fund Appropriations/Allocations</b>               |     |       |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 130 | 425   | 0     | 0    | 0    | 0    | 0    | 0    | 555   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 36  | 700   | 0     | 0    | 0    | 0    | 0    | 0    | 736   |
| <b>Appropriations Total*</b>                         | 166 | 1,125 | 0     | 0    | 0    | 0    | 0    | 0    | 1,291 |
| <b>O &amp; M Costs (Savings)</b>                     |     |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 100   | 1,025 | 0    | 0    | 0    | 0    | 0    | 1,125 |

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### 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Ballard Commons Park (formerly Ballard Municipal Center)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2002  
**Project ID:** K733063 **End Date:** 1st Quarter 2006

**Location:** 20th Ave. NW/NW 57th St.

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** BMC3

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project, part of the 2000 Parks Levy, provides for the development of land purchased by the Fleets & Facilities Department into a new 1.4-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 were completed in spring 2005. 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 no 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. The park also includes a new skate feature and possibly a water feature. In 2005, Ordinance 121796 transferred \$33,000 from the Seattle Department of Transportation for curb and pedestrian enhancements. The enhancements are intended to match the library's design. At the completion of the site's development into a park, the Department of Parks and Recreation assumes responsibility for operations and maintenance costs; such costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 332 | 2,142 | 0    | 0    | 0    | 0    | 0    | 0    | 2,474 |
| Street Vacations                       | 0   | 33    | 0    | 0    | 0    | 0    | 0    | 0    | 33    |
| <b>Project Total:</b>                  | 332 | 2,175 | 0    | 0    | 0    | 0    | 0    | 0    | 2,507 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 332 | 2,175 | 0    | 0    | 0    | 0    | 0    | 0    | 2,507 |
| <b>Appropriations Total*</b>           | 332 | 2,175 | 0    | 0    | 0    | 0    | 0    | 0    | 2,507 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 29   | 32   | 33   | 33   | 34   | 34   | 195   |
| <b>Spending Plan</b>                   |     | 1,975 | 200  | 0    | 0    | 0    | 0    | 0    | 2,175 |

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# Parks & Recreation

## Ballard Pocket Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733225    **End Date:** 3rd Quarter 2007

**Location:** 17th NW/NW 63rd

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS-15

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project, part of the 2000 Parks Levy, develops a 5,000-square-foot site into a park. This site was purchased in 2004 with funding from the 2000 Parks Levy Opportunity Fund. The current design of this new park includes paving, paths, grading, irrigation, electrical infrastructure, signage, benches, site furniture, fencing and landscaping. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$150,000 of funding from the levy program's Opportunity Fund, and was approved by Council in Ordinance 121947. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Project Total:</b>                  | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>           | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 3    | 14   | 14   | 14   | 14   | 59    |
| <b>Spending Plan</b>                   |     | 0    | 20   | 130  | 0    | 0    | 0    | 0    | 150   |

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

# Parks & Recreation

## Ballard Pool - HVAC System and Boiler Replacement

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732206

**End Date:** 3rd Quarter 2006

**Location:** 1471 NW 67th St.

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS11

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project provides a comprehensive functional design and retrofit of the HVAC system at Ballard Pool to meet adopted air change safety standards. The State Board of Health requires that water recreation facilities meet American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) standards of eight air changes per hour. The existing ventilation system has an inoperative refrigerant heat recovery system that requires unusually high maintenance. In 2005, the boiler at the Ballard Pool failed and was temporarily repaired. The 2006 budget includes additional funding to replace the boiler. The HVAC system project will be delayed in order to coordinate the timing of the closure of the pool with the boiler replacement project.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                        | 0   | 654  | 0    | 0    | 0    | 0    | 0    | 0    | 654   |
| Real Estate Excise Tax II                       | 22  | 90   | 225  | 0    | 0    | 0    | 0    | 0    | 337   |
| <b>Project Total:</b>                           | 22  | 744  | 225  | 0    | 0    | 0    | 0    | 0    | 991   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount  | 0   | 654  | 0    | 0    | 0    | 0    | 0    | 0    | 654   |
| Cumulative Reserve Subfund - REET II Subaccount | 22  | 90   | 225  | 0    | 0    | 0    | 0    | 0    | 337   |
| <b>Appropriations Total*</b>                    | 22  | 744  | 225  | 0    | 0    | 0    | 0    | 0    | 991   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 53   | 916  | 0    | 0    | 0    | 0    | 0    | 969   |

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**2006-2011 Adopted Capital Improvement Program**



# Parks & Recreation

## Ballfields - Minor Capital Improvements

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73507

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides 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. A \$100,000 grant from the Interagency Committee for Outdoor Recreation reimburses the appropriation from the CRF – Unrestricted Subaccount made in the second quarter 2005 Supplemental Ordinance (121556). In 2005 and 2006 the project provides \$125,000 per year for American Disabilities Act improvements related to access, drinking fountains, and other field elements. A \$25,000 grant from the National Football League Grassroots Program for Rainier Playfield and a \$50,000 grant from the King County Youth Sports Facility Grant for Fort Lawton Playfield were appropriated in the first quarter 2005 Supplemental Ordinance (121796), and are shown in the fund table below. Future funding for this project depends on specific projects and available resources.

The Life-to-Date budget reflected below has been revised to correct an error in the 2005-2010 Adopted CIP.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 0   | 62   | 63   | 0    | 0    | 0    | 0    | 0    | 125   |
| King County Funds                                    | 0   | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| Miscellaneous Grants or Donations                    | 0   | 25   | 0    | 0    | 0    | 0    | 0    | 0    | 25    |
| Property Sales and Interest Earnings                 | 726 | 199  | 62   | 0    | 0    | 0    | 0    | 0    | 987   |
| State Grant Funds                                    | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                                | 726 | 436  | 125  | 0    | 0    | 0    | 0    | 0    | 1,287 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 0   | 62   | 63   | 0    | 0    | 0    | 0    | 0    | 125   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 726 | 374  | 62   | 0    | 0    | 0    | 0    | 0    | 1,162 |
| <b>Appropriations Total*</b>                         | 726 | 436  | 125  | 0    | 0    | 0    | 0    | 0    | 1,287 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 275  | 250  | 36   | 0    | 0    | 0    | 0    | 561   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Bellevue Substation Development (or Alternate Site)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2006  
**Project ID:** K733064 **End Date:** 4th Quarter 2008

**Location:** 210 Bellevue Ave. E

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** D5

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops the Bellevue Substation, or an alternate site that may be better suited to park uses, into a neighborhood park. 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 44   | 187  | 0    | 0    | 0    | 0    | 231   |
| <b>Project Total:</b>                  | 0   | 0    | 44   | 187  | 0    | 0    | 0    | 0    | 231   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 44   | 187  | 0    | 0    | 0    | 0    | 231   |
| <b>Appropriations Total*</b>           | 0   | 0    | 44   | 187  | 0    | 0    | 0    | 0    | 231   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 14   | 14   | 14   | 42    |
| <b>Spending Plan</b>                   |     | 0    | 40   | 75   | 116  | 0    | 0    | 0    | 231   |

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# Parks & Recreation

## Belltown Neighborhood Center

**BCL/Program Name:** 1999 Community Center Improvements

**BCL/Program Code:** K72654

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K73484

**End Date:** On hold

**Location:** 2407 1st Ave.

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** KS2.2

**Neighborhood District:** Downtown

**Urban Village:** Belltown

This project, part of the 1999 Seattle Center and Community Centers Levy, was intended to fund the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in a new development in the Belltown area. The community center space fronting the street was intended to serve as a civic focal point for the Belltown area. Potential improvements included a multi-purpose room, kitchen and spaces for classes, community meetings, and celebrations. The project was delayed due to the Low Income Housing Institute's (LIHI) difficulty in raising the necessary funding to complete the project. The project is now again active, and LIHI is expected to begin construction in 2007. The eight-story facility, located at 2407 First Avenue, will be built by LIHI and will provide both housing and a condominium for a community meeting space. 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.

|                                                    | LTD | 2005  | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------------------|-----|-------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                             |     |       |      |       |      |      |      |      |       |
| Seattle Voter-Approved Levy                        | 64  | 1,846 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>Project Total:</b>                              | 64  | 1,846 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>Fund Appropriations/Allocations</b>             |     |       |      |       |      |      |      |      |       |
| 1999 Seattle Center and Community Center Levy Fund | 64  | 1,846 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>Appropriations Total*</b>                       | 64  | 1,846 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>O &amp; M Costs (Savings)</b>                   |     |       | 0    | 334   | 343  | 353  | 365  | 376  | 1,771 |
| <b>Spending Plan</b>                               |     | 2     | 844  | 1,000 | 0    | 0    | 0    | 0    | 1,846 |

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# Parks & Recreation

## Brandon Mini-Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733069

**End Date:** 3rd Quarter 2006

**Location:** 26th Ave. SW/SW Brandon St.

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** 1-A-19

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, converts an existing under-developed 1.1-acre property owned by the City into a neighborhood park that will likely feature an open space turf area and plaza. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, project bids came in higher than anticipated. The scope of the project was reduced and construction is delayed until later in 2006. Operations and maintenance costs associated with levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 16  | 550  | 0    | 0    | 0    | 0    | 0    | 0    | 566   |
| <b>Project Total:</b>                  | 16  | 550  | 0    | 0    | 0    | 0    | 0    | 0    | 566   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 16  | 550  | 0    | 0    | 0    | 0    | 0    | 0    | 566   |
| <b>Appropriations Total*</b>           | 16  | 550  | 0    | 0    | 0    | 0    | 0    | 0    | 566   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 13   | 17   | 17   | 18   | 18   | 19   | 102   |
| <b>Spending Plan</b>                   |     | 200  | 350  | 0    | 0    | 0    | 0    | 0    | 550   |

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# Parks & Recreation

## Brighton Playfield and Science Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733226    **End Date:** 2nd Quarter 2007

**Location:** 6000 39th Av S

**Neighborhood Plan:** Not in a Neighborhood Plan    **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast    **Urban Village:** MLK Jr. @ Holly

This project, part of the 2000 Parks Levy, develops new interactive science elements at this existing 13.6-acre park. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Operations and maintenance costs associated with Levy projects will be funded out of Levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                  | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>           | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 6    | 12   | 12   | 13   | 13   | 56    |
| <b>Spending Plan</b>                   |     | 0    | 20   | 80   | 0    | 0    | 0    | 0    | 100   |

## Burke-Gilman University Area Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development    **BCL/Program Code:** K723003  
**Project Type:** Improved Facility    **Start Date:** 1st Quarter 2006  
**Project ID:** K733070    **End Date:** 1st Quarter 2008

**Location:** Various

**Neighborhood Plan:** University    **Neighborhood Plan Matrix:** D36  
**Neighborhood District:** Northeast    **Urban Village:** University District

This project, part of the 2000 Parks Levy, upgrades the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include improvements to the landscaping and paths in these areas. 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 21   | 82   | 0    | 0    | 0    | 0    | 103   |
| <b>Project Total:</b>                  | 0   | 0    | 21   | 82   | 0    | 0    | 0    | 0    | 103   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 21   | 82   | 0    | 0    | 0    | 0    | 103   |
| <b>Appropriations Total*</b>           | 0   | 0    | 21   | 82   | 0    | 0    | 0    | 0    | 103   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 5    | 11   | 11   | 11   | 38    |
| <b>Spending Plan</b>                   |     | 0    | 21   | 52   | 30   | 0    | 0    | 0    | 103   |

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# Parks & Recreation

## California Substation – Development (Dakota Place Park)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 3rd Quarter 2002  
**Project ID:** K733071 **End Date:** 3rd Quarter 2006

**Location:** 4303 SW Dakota St.

**Neighborhood Plan:** West Seattle Junction (FOJ)

**Neighborhood Plan Matrix:** NT-24

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops the substation site, which was acquired in 2005, into a 0.34-acre park. The project will rehabilitate the building to create indoor activity space. In 2004, the Friends of California Substation received a Neighborhood Matching Fund grant of \$15,000 to design the park (not reflected in the funding table below). Environmental cleanup of the building and west yard was completed in late spring 2005. The City of Seattle Landmarks Preservation Board has issued a Certificate of Approval for the redevelopment plans. Unknown structural deterioration of the existing window frames has delayed the Department's submittal of required Department of Planning and Development permits. Parks is actively working to resolve all issues arising from the need to replace the existing deteriorated window frames with historically correct new window frames. Because of the window frame delay, construction is now anticipated to start in 2006.

Operations and maintenance costs associated with 2000 Parks Levy projects will 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 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 148 | 440  | 0    | 0    | 0    | 0    | 0    | 0    | 588   |
| <b>Project Total:</b>                  | 148 | 440  | 0    | 0    | 0    | 0    | 0    | 0    | 588   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 148 | 440  | 0    | 0    | 0    | 0    | 0    | 0    | 588   |
| <b>Appropriations Total*</b>           | 148 | 440  | 0    | 0    | 0    | 0    | 0    | 0    | 588   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 22   | 24   | 24   | 25   | 25   | 26   | 146   |
| <b>Spending Plan</b>                   |     | 370  | 70   | 0    | 0    | 0    | 0    | 0    | 440   |

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# Parks & Recreation

## Capitol Hill Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733072

**End Date:** 4th Quarter 2008

**Location:** TBD

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC1

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops one or two sites listed in the Capitol Hill neighborhood plan into park space. The scope of work for this project will 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 2000 Parks Levy projects are to be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 0    | 73   | 290  | 0    | 0    | 0    | 363   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 73   | 290  | 0    | 0    | 0    | 363   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 0    | 73   | 290  | 0    | 0    | 0    | 363   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 73   | 290  | 0    | 0    | 0    | 363   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 29   | 29   | 30   | 88    |
| <b>Spending Plan</b>                   |     | 0    | 0    | 70   | 293  | 0    | 0    | 0    | 363   |

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# Parks & Recreation

## Cascade People's Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Rehabilitation or Restoration    **Start Date:** 4th Quarter 2005  
**Project ID:** K733227    **End Date:** 3rd Quarter 2008

**Location:** 309 Pontius Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, provides funding to make safety and "green" improvements to an existing building located within Cascade Park. In 2003, the Cascade Neighborhood Council was awarded \$100,000 in Neighborhood Matching Funds (NMF) (not reflected in the funding table below). In addition to Levy and NMF funding, community sponsors of this project are seeking approximately \$1.3 million in additional funding from private contributions and various grant sources. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$250,000 of funding from the Levy programs Opportunity Fund, and Council approved it via Ordinance 121947. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006  | 2007 | 2008  | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|-------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |       |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 250  | 0     | 0    | 0     | 0    | 0    | 0    | 250   |
| To Be Determined                       | 0   | 0    | 1,330 | 0    | 0     | 0    | 0    | 0    | 1,330 |
| <b>Project Total:</b>                  | 0   | 250  | 1,330 | 0    | 0     | 0    | 0    | 0    | 1,580 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |       |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 250  | 0     | 0    | 0     | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>           | 0   | 250  | 0     | 0    | 0     | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0    | 2     | 9    | 9    | 9    | 29    |
| <b>Spending Plan</b>                   |     | 0    | 0     | 350  | 1,230 | 0    | 0    | 0    | 1,580 |

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# Parks & Recreation

## Cesar Chavez Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733228    **End Date:** 3rd Quarter 2006

**Location:** 7th Ave S./S. Cloverdale

**Neighborhood Plan:** South Park

**Neighborhood Plan Matrix:** LT6, LT75

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project, part of the 2000 Parks Levy, develops a 21,000-square-foot new park in the South Park area of Seattle. Improvements may include adding a plaza, seating and new landscaping. In 2004, the Cesar Chavez Park Steering Committee received \$100,000 from the Neighborhood Matching Fund (NMF) (not reflected in the funding table below) to support the park development. In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and various grant sources. In 2005, the Parks Levy Oversight Committee recommended this project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$150,000 in funds from the Washington State Department of Community Trade and Economic Development for further project improvements. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| State Grant Funds                      | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| To Be Determined                       | 0   | 0    | 86   | 0    | 0    | 0    | 0    | 0    | 86    |
| <b>Project Total:</b>                  | 0   | 250  | 86   | 0    | 0    | 0    | 0    | 0    | 336   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>           | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 4    | 17   | 18   | 18   | 18   | 19   | 94    |
| <b>Spending Plan</b>                   |     | 100  | 236  | 0    | 0    | 0    | 0    | 0    | 336   |

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

# Parks & Recreation

## City Hall Park Restoration

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732297 **End Date:** 1st Quarter 2007

**Location:** 450 3rd Ave.

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** Multiple

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

This project implements improvements associated with transforming City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. The scope of work for this project had been developed through a community process in 2005, with consideration for potential impacts on nearby parks (Prefontaine Fountain Plaza, Fortson Square, Occidental Park, and Pioneer Square Park). This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. The proposed scope of the project was completed in 2005.

During the 2006 budget process, City Council adopted the following proviso:

Of all the appropriations Council approved during the 2006 budget process for the Department of Parks and Recreation Parks Infrastructure BCL, \$50,000 is appropriated solely for planning and design activities for City Hall Park Restoration Project #K732297 and may be spent for no other purpose.

Operation and maintenance costs for this park will be determined when the scope of the new improvements has been finalized.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 100  | 50   | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Project Total:</b>                           | 0   | 100  | 50   | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 100  | 50   | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>                    | 0   | 100  | 50   | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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# Parks & Recreation

## Colman Park - Trees Settlement

**BCL/Program Name:** Forest Restoration

**BCL/Program Code:** K72442

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2003

**Project ID:** K732204

**End Date:** 1st Quarter 2009

**Location:** 1800 Lake Washington Blvd. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project cleans up trees cut at Colman Park by a nearby landowner, removes invasive plants, re-plants trees 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 in 2005. The 2003 appropriation was included in the June 2003 Supplemental Ordinance 121205. Payments reimburse the appropriation made from the CRF-Unrestricted subaccount (originally identified as the Park and Recreation Fund); the fund source correction was included in the November 2003 Supplemental Ordinance 121349. The \$300,000 payment that was due in 2005 will be appropriated in a subsequent supplemental ordinance when funds are received, however, the landowner is currently contesting the settlement. Depending on the outcome and timing of this action, this project may be delayed or revised.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Private Funding/Donations                            | 84  | 116  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| Private Funding/Donations                            | 0   | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Project Total:</b>                                | 84  | 116  | 300  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 84  | 116  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>                         | 84  | 116  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 116  | 75   | 75   | 75   | 75   | 0    | 0    | 416   |

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# Parks & Recreation

## Colman School Parking Lot Development

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** K733076

**End Date:** 1st Quarter 2006

**Location:** 1515 24th Ave. S

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the Colman School parking lot (an unused, 20,000-square-foot, asphalt area near I-90 that is currently fenced off) with new paving, landscaping, and connections to Sam Smith Park. A community process to develop the scope of the work identified goals of creating a parking lot that is more pedestrian and neighborhood friendly, and that provides access to old Colman School and Sam Smith Park. Construction of the parking lot was completed at the end of 2005, with closeout of the project continuing into 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 77  | 232  | 0    | 0    | 0    | 0    | 0    | 0    | 309   |
| <b>Project Total:</b>                  | 77  | 232  | 0    | 0    | 0    | 0    | 0    | 0    | 309   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 77  | 232  | 0    | 0    | 0    | 0    | 0    | 0    | 309   |
| <b>Appropriations Total*</b>           | 77  | 232  | 0    | 0    | 0    | 0    | 0    | 0    | 309   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 7    | 8    | 8    | 8    | 8    | 9    | 48    |
| <b>Spending Plan</b>                   |     | 217  | 15   | 0    | 0    | 0    | 0    | 0    | 232   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Columbia Park Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2005  
**Project ID:** K733077 **End Date:** 1st Quarter 2007

**Location:** 4721 Rainier Ave. S

**Neighborhood Plan:** Columbia City/Hillman City

**Neighborhood Plan Matrix:** A1-d

**Neighborhood District:** Southeast

**Urban Village:** Columbia City

This project, part of the 2000 Parks Levy, improves Columbia Park by enhancing the landscaping and other park amenities. 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. In 2005, an additional \$42,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 68   | 283  | 0    | 0    | 0    | 0    | 0    | 351   |
| <b>Project Total:</b>                  | 0   | 68   | 283  | 0    | 0    | 0    | 0    | 0    | 351   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 68   | 283  | 0    | 0    | 0    | 0    | 0    | 351   |
| <b>Appropriations Total*</b>           | 0   | 68   | 283  | 0    | 0    | 0    | 0    | 0    | 351   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 3    | 18   | 18   | 19   | 19   | 19   | 96    |
| <b>Spending Plan</b>                   |     | 63   | 240  | 48   | 0    | 0    | 0    | 0    | 351   |

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# Parks & Recreation

## Contracting Cost Allocation

**BCL/Program Name:** Debt Service and Contract Obligation                      **BCL/Program Code:** K72440  
**Project Type:** Rehabilitation or Restoration                                      **Start Date:** Ongoing  
**Project ID:** K732235                                                                              **End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan                      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District                      **Urban Village:** Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically disadvantaged business assistance program, established via Ordinance 120888, adopted in August 2002. These costs are allocated to all City departments carrying out a capital improvement program. Since 2005, 2000 Parks Levy funds cover a portion of these contracting costs. The Department intends to use fund balance from excess interest earnings from the levy proceeds to cover these costs.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy                          | 0   | 231  | 239  | 0    | 0    | 0    | 0    | 0    | 470   |
| Property Sales and Interest Earnings                 | 383 | 169  | 171  | 0    | 0    | 0    | 0    | 0    | 723   |
| General Subfund Revenues                             | 42  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 42    |
| <b>Project Total:</b>                                | 425 | 400  | 410  | 0    | 0    | 0    | 0    | 0    | 1,235 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                                 | 0   | 231  | 239  | 0    | 0    | 0    | 0    | 0    | 470   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 383 | 169  | 171  | 0    | 0    | 0    | 0    | 0    | 723   |
| Park and Recreation Operating Fund                   | 42  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 42    |
| <b>Appropriations Total*</b>                         | 425 | 400  | 410  | 0    | 0    | 0    | 0    | 0    | 1,235 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Crown Hill School Open Space Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2005  
**Project ID:** K733080 **End Date:** 4th Quarter 2007

**Location:** Holman Rd NW/13th Ave. NW

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS7

**Neighborhood District:** Ballard

**Urban Village:** Crown Hill

This project, part of the 2000 Parks Levy, develops usable open space and improves playfields at Crown Hill School. The scope of work for this project is to be developed through negotiations with the Seattle Public Schools (the property owner), and a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, an additional \$144,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects can be funded out of levy proceeds through 2008. Funding for ongoing operations and maintenance is to be negotiated with the Seattle Public Schools.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 181  | 865  | 0    | 0    | 0    | 0    | 0    | 1,046 |
| <b>Project Total:</b>                  | 0   | 181  | 865  | 0    | 0    | 0    | 0    | 0    | 1,046 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 181  | 865  | 0    | 0    | 0    | 0    | 0    | 1,046 |
| <b>Appropriations Total*</b>           | 0   | 181  | 865  | 0    | 0    | 0    | 0    | 0    | 1,046 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 10   | 31   | 32   | 32   | 33   | 138   |
| <b>Spending Plan</b>                   |     | 15   | 200  | 831  | 0    | 0    | 0    | 0    | 1,046 |

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# Parks & Recreation

## Dahl Playfield Renovation

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Parks Infrastructure      | <b>BCL/Program Code:</b> K72441     |
| <b>Project Type:</b> Rehabilitation or Restoration | <b>Start Date:</b> 2nd Quarter 2006 |
| <b>Project ID:</b> K731295                         | <b>End Date:</b> 1st Quarter 2007   |

**Location:**

|                                                      |                                               |
|------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Northeast              | <b>Urban Village:</b> Not in an Urban Village |

This community-initiated project includes the following improvements: 1) moving and developing a new playground area; 2) moving and rebuilding a half-court basketball area on a higher ground; and 3) rebuilding ballfields. In the 2006 budget process, Council adopted a proviso that of all the appropriations for the Department of Parks and Recreation's K72441 - Parks Infrastructure Budget Control Level, \$100,000 is appropriated solely to pay for ballfield improvements at Dahl Playfield and may be spent for no other purpose. In addition, Council adopted another proviso that of all the appropriations for the Department of Parks and Recreation's K72441 - Parks Infrastructure BCL, \$100,000 is appropriated solely to pay for the construction of a playground and basketball court improvements at Dahl Playfield and may be spent for no other purpose."

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                           | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>                    | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                            |     | 0    | 150  | 50   | 0    | 0    | 0    | 0    | 200   |

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# Parks & Recreation

## Denny Park Play Area

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K731296

**End Date:** 1st Quarter 2007

This community-initiated project will construct a children's play area in Denny Park. In the 2006 budget process, of all the appropriations Council approved for the Department of Parks and Recreation's K72441 – Parks Infrastructure BCL, \$100,000 is appropriated solely to pay for the construction of the children's play area at Denny Park and may be spent for no other purpose.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                           | 0   | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>                    | 0   | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                            |     | 0    | 50   | 50   | 0    | 0    | 0    | 0    | 100   |

## Dexter Pit Park Development

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

**BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2006

**Project ID:** K733081

**End Date:** 4th Quarter 2008

**Location:** Dexter Ave. N/McGraw Ave.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops City-owned property into a neighborhood park. 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 132  | 479  | 0    | 0    | 0    | 0    | 611   |
| <b>Project Total:</b>                  | 0   | 0    | 132  | 479  | 0    | 0    | 0    | 0    | 611   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 132  | 479  | 0    | 0    | 0    | 0    | 611   |
| <b>Appropriations Total*</b>           | 0   | 0    | 132  | 479  | 0    | 0    | 0    | 0    | 611   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 13   | 13   | 13   | 39    |
| <b>Spending Plan</b>                   |     | 0    | 100  | 400  | 111  | 0    | 0    | 0    | 611   |

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

# Parks & Recreation

## Discovery Park - Building 653 Demolition and Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2005

**Project ID:** K731232

**End Date:** 1st Quarter 2006

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project removes Building 653 and restores approximately 0.25 acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). The project was postponed during negotiations regarding the acquisition of the Capehart property (see project K731231), and is still pending receipt of the funding from King County. Operations and maintenance costs resulting from this project are paid by the General Fund, per Ordinance 121488.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Project Total:</b>                  | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>           | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 6    | 6    | 6    | 6    | 6    | 7    | 37    |
| <b>Spending Plan</b>                   |     | 0    | 250  | 0    | 0    | 0    | 0    | 0    | 250   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Capehart Acquisition

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K731231

**End Date:** 2nd Quarter 2008

**Location:** 3801 W Government Way

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides funding to acquire the United States Navy's Capehart housing property in Discovery Park. This acquisition restores 23 acres of valuable open space and natural habitat in the heart of Discovery Park. Partial funding of \$2 million is being provided by the West Point Treatment Plant mitigation funds as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488).

In 2004, the West Point Citizens Advisory Committee recommended various projects for funding with the mitigation funds; these recommendations were revised in 2005 to provide \$2 million toward the acquisition of the Capehart housing property. In 2005, \$1.1 million of the \$2 million allocation was transferred to this project from the Discovery Park 500 Area, Historic District, and Visitors Center Habitat Restoration projects; in 2006, another \$925,000 is added to this project including funding originally designated for equipment purchase, the Chapel demolition, the North Forest Road removal, the North Meadow Area Restoration, the Historic District restoration and the visitors center habitat restoration projects. In addition to this funding, the Department has received tentative approval for a \$2.2 million grant in 2005 from the King County Conservation Futures program and will apply for another \$1.8 million grant from this program in 2006. Ordinance 121993, the 2005 fourth quarter supplemental budget legislation, added \$1 million in grant funds from the Washington State Department of Community, Trade and Economic Development. Also in 2005, the Department applied for, but did not receive, a \$500,000 grant from the Washington State Interagency Committee for Outdoor Recreation (IAC); the Department intends to continue to apply for other funding sources to complete the acquisition.

As part of this project, housing on the site is demolished; additional restoration work is done under a separate project (K731242) Discovery Park - Capehart Restoration. Due to a combined need to wait for Navy personnel currently living on the property to be relocated and a desire to secure all of the appropriate funding for the purchase, the Department does not intend to acquire the property until 2008.

|                                        | LTD | 2005  | 2006  | 2007  | 2008  | 2009 | 2010 | 2011 | Total  |
|----------------------------------------|-----|-------|-------|-------|-------|------|------|------|--------|
| <b>Revenue Sources</b>                 |     |       |       |       |       |      |      |      |        |
| King County Funds                      | 0   | 1,075 | 925   | 0     | 0     | 0    | 0    | 0    | 2,000  |
| State Grant Funds                      | 0   | 1,000 | 0     | 0     | 0     | 0    | 0    | 0    | 1,000  |
| To Be Determined                       | 0   | 0     | 2,725 | 4,405 | 0     | 0    | 0    | 0    | 7,130  |
| <b>Project Total:</b>                  | 0   | 2,075 | 3,650 | 4,405 | 0     | 0    | 0    | 0    | 10,130 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |       |      |      |      |        |
| Shoreline Park Improvement Fund        | 0   | 2,075 | 925   | 0     | 0     | 0    | 0    | 0    | 3,000  |
| <b>Appropriations Total*</b>           | 0   | 2,075 | 925   | 0     | 0     | 0    | 0    | 0    | 3,000  |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 16    | 22   | 22   | 23   | 83     |
| <b>Spending Plan</b>                   |     | 0     | 100   | 50    | 9,980 | 0    | 0    | 0    | 10,130 |

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

## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Discovery Park - Capehart Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2009

**Project ID:** K731242

**End Date:** 4th Quarter 2010

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project restores the Capehart property to be acquired in 2008 (see K731231). The project includes removing roadways, pavement and utilities, and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). The 2005 revision of the project list transferred \$400,000 in funding to this project from the Discovery Park Endowment Fund, and \$100,000 from the Forest Restoration Bird Alley and Rhododenron Glen projects.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 0    | 0    | 0    | 0    | 500  | 0    | 0    | 500   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 500  | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 0    | 0    | 0    | 0    | 500  | 0    | 0    | 500   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 0    | 500  | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 0    | 250  | 250  | 0    | 500   |

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

## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Discovery Park - Chapel Annex and Washington Ave. Demolition and Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731233

**End Date:** 4th Quarter 2006

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project removes the Chapel Annex and Washington Avenue at Discovery Park and restores approximately 0.12 acres to natural conditions. Funding for this project is a result of a mitigation settlement agreement between King County (Metro) and several citizens groups relative to the expansion of the West Point Treatment Plant (Ordinance 121488). This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). In 2005, the Chapel was designated an historic landmark. Operations and maintenance costs are associated with requisite maintenance of a landmark facility and are paid by the General Fund, per Ordinance 121488.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Project Total:</b>                  | 0   | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Appropriations Total*</b>           | 0   | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 10   | 10   | 11   | 11   | 12   | 12   | 66    |

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

# Parks & Recreation

## Discovery Park - Contingency and Opportunity Fund

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K731241

**End Date:** 4th Quarter 2008

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds and to respond to other project opportunities. In 2005, the City received approval to acquire the lighthouse at Discovery Park, and consequently, \$600,000 in the Discovery Park Contingency project has been transferred to the new Lighthouse Restoration project (K731243), as previously planned.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                  | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 200  | 0    | 0    | 0    | 200   |

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# Parks & Recreation

## Discovery Park - Lighthouse Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731243

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park. In 2003, The Department of Parks and Recreation received permission to submit an application to the United States Department of Interior to acquire the West Point Light Station (Ordinance 121184). The Department was approved for the acquisition, and accepts the deed for the Lighthouse in 2006. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488).

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Project Total:</b>                  | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Appropriations Total*</b>           | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                   |     | 0    | 150  | 450  | 0    | 0    | 0    | 0    | 600   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Nike Building Removal and Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K731234

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides for the demolition or collapse and burial of the Nike Building at Discovery Park and for the restoration of approximately two acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). The project was postponed during negotiations regarding the acquisition of the Capehart property (see project K731231), and is still pending receipt of the funding from King County. Operations and maintenance costs resulting from this project are paid by the General Fund, per Ordinance 121488.

|                                        | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Project Total:</b>                  | 0   | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Appropriations Total*</b>           | 0   | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 1    | 1    | 1    | 1    | 1    | 1    | 6     |
| <b>Spending Plan</b>                   |     | 0     | 200  | 800  | 0    | 0    | 0    | 0    | 1,000 |

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# Parks & Recreation

## Discovery Park - North Forest Road Removal

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731236

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project removes the North Forest Road in Discovery Park, and restores the area to natural conditions. In some cases, utility revisions may be necessary to effect such removal, and in other cases, continued vehicle access is retained to provide access to utilities. Illinois Avenue in the North Bluff area is removed and replaced with a non-paved path or service road where necessary. Kansas Avenue is closed and portions of the road removed, while still allowing for service vehicle access to utilities. Idaho Avenue is completely removed and closed. These roads and the old theater site adjacent to Idaho Avenue are restored with native plants.

This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). In 2005, with agreement from the WPCAC, the list of projects was revised to allow for funding of the Capehart property acquisition and restoration, and \$50,000 of the budget for the North Forest Road Removal Project was transferred to the Discovery Park – Capehart Acquisition project (K731231).

Operations and maintenance costs resulting from this project are paid by the General Fund, per Ordinance 121488.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 0    | 70   | 230  | 0    | 0    | 0    | 0    | 300   |
| <b>Project Total:</b>                  | 0   | 0    | 70   | 230  | 0    | 0    | 0    | 0    | 300   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0   | 0    | 70   | 230  | 0    | 0    | 0    | 0    | 300   |
| <b>Appropriations Total*</b>           | 0   | 0    | 70   | 230  | 0    | 0    | 0    | 0    | 300   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 1    | 1    | 1    | 1    | 4     |
| <b>Spending Plan</b>                   |     | 0    | 50   | 250  | 0    | 0    | 0    | 0    | 300   |

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# Parks & Recreation

## Environmental Remediation

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

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the city. Future funding depends upon specific projects and available resources.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 293 | 127  | 90   | 0    | 0    | 0    | 0    | 0    | 510   |
| <b>Project Total:</b>                           | 293 | 127  | 90   | 0    | 0    | 0    | 0    | 0    | 510   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 293 | 127  | 90   | 0    | 0    | 0    | 0    | 0    | 510   |
| <b>Appropriations Total*</b>                    | 293 | 127  | 90   | 0    | 0    | 0    | 0    | 0    | 510   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 100  | 117  | 0    | 0    | 0    | 0    | 0    | 217   |

## Ercolini Property

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008  
**Project Type:** New Facility **Start Date:** 4th Quarter 2005  
**Project ID:** K733229 **End Date:** 3rd Quarter 2008

**Location:** 48th Ave SW/SW Alaska St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a newly acquired park site with paths, grading, irrigation infrastructure, signage, benches and landscaping. This site was acquired in 2005 with funding from the 2000 Parks Levy Opportunity Fund, as well as other funds. In 2005, the Parks Levy Oversight Committee recommended this park be developed with \$200,000 in additional funding from the Levy's Opportunity Fund, which Council approved via Ordinance 121947. Operations and maintenance costs associated with levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                  | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 4    | 17   | 17   | 18   | 56    |
| <b>Spending Plan</b>                   |     | 0    | 20   | 20   | 160  | 0    | 0    | 0    | 200   |

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

## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Evans Pool - Mechanical & Lighting System Renovation

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732209

**End Date:** 3rd Quarter 2006

**Location:** 7201 E Green Lake Dr. N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

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. The project also upgrades the natatorium lighting system. These improvements extend the useful life of mechanical and lighting systems and improve energy efficiency and reliability. Initial work began in 2004; higher priority projects delay completion until 2006.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                        | 0   | 0    | 195  | 0    | 0    | 0    | 0    | 0    | 195   |
| Real Estate Excise Tax II                       | 4   | 45   | 0    | 0    | 0    | 0    | 0    | 0    | 49    |
| <b>Project Total:</b>                           | 4   | 45   | 195  | 0    | 0    | 0    | 0    | 0    | 244   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount  | 0   | 0    | 195  | 0    | 0    | 0    | 0    | 0    | 195   |
| Cumulative Reserve Subfund - REET II Subaccount | 4   | 45   | 0    | 0    | 0    | 0    | 0    | 0    | 49    |
| <b>Appropriations Total*</b>                    | 4   | 45   | 195  | 0    | 0    | 0    | 0    | 0    | 244   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 10   | 230  | 0    | 0    | 0    | 0    | 0    | 240   |

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

# Parks & Recreation

## First Hill Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733082

**End Date:** 4th Quarter 2008

**Location:** Terry Ave./Cherry St.

**Neighborhood Plan:** First Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** East District

**Urban Village:** First Hill

This project, part of the 2000 Parks Levy, develops an approximately 10,000-square-foot site acquired through the First Hill acquisition project into a neighborhood park. 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 0    | 20   | 91   | 0    | 0    | 0    | 111   |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 20   | 91   | 0    | 0    | 0    | 111   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 0    | 20   | 91   | 0    | 0    | 0    | 111   |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 20   | 91   | 0    | 0    | 0    | 111   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 5    | 11   | 11   | 11   | 38    |
| <b>Spending Plan</b>                   |     | 0    | 0    | 15   | 96   | 0    | 0    | 0    | 111   |

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Forest Restoration

**BCL/Program Name:** Forest Restoration

**BCL/Program Code:** K72442

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73442

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This program develops forest and vegetation management plans and implements restoration projects at sites throughout the City's park system. In 2006, this program develops management plans for Lake Washington Boulevard, Brighton Park, Fremont Canal Park, and Mayfair Park; and restores park open spaces including sites at Thornton Creek, Schmitz Preserve, Carkeek Park, Dearborn Park, Frink Park, Golden Gardens, Licton Springs, Longfellow Creek Natural Area, South West Queen Anne Greenbelt, Interlaken Park, Lakeridge Park, Cheasty Greenbelt, West Duwamish Greenbelt, Fautleroy Park and the Betty Bowen and the Louisa Boren Viewpoints. Restoration projects include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Citizen volunteers perform the majority of the project work. A portion of 2006 funding (\$80,000) is dedicated to removing hazardous trees, which are beyond the scope of the Department's tree crews. The operations and maintenance costs assume a plant establishment period of approximately three years. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Future funding depends on specific projects and available resources.

The Life-to-Date budget reflected below has been revised to correct an error in the 2005-2010 Adopted CIP.

|                                                 | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |       |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 1,353 | 451  | 420  | 0    | 0    | 0    | 0    | 0    | 2,224 |
| <b>Project Total:</b>                           | 1,353 | 451  | 420  | 0    | 0    | 0    | 0    | 0    | 2,224 |
| <b>Fund Appropriations/Allocations</b>          |       |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 1,353 | 451  | 420  | 0    | 0    | 0    | 0    | 0    | 2,224 |
| <b>Appropriations Total*</b>                    | 1,353 | 451  | 420  | 0    | 0    | 0    | 0    | 0    | 2,224 |
| <b>O &amp; M Costs (Savings)</b>                |       |      | 1    | 40   | 41   | 41   | 42   | 43   | 208   |
| <b>Spending Plan</b>                            |       | 450  | 421  | 0    | 0    | 0    | 0    | 0    | 871   |

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

# Parks & Recreation

## Freeway Park Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732273 **End Date:** 4th Quarter 2007

**Location:** 700 Seneca St.

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** II-B-7

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

This project improves public safety, access, and programming opportunities at Freeway Park. The current design of the park, with numerous, large concrete walls and barriers, gives the park a perception of being unsafe because a visitor cannot see or know what is ahead. This project restores fountains, improves sight lines, connects areas, and improves way-finding signage in the park. In 2004, the Freeway Park Neighborhood Group received a \$15,000 Neighborhood Matching Fund award to support planning improvements with the Project for Public Spaces (not reflected in the funding table below). This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. A programming plan and a long term maintenance plan for the fountains are under development. The Department will seek additional funding in the 2007-2012 CIP.

The project budget includes \$82,000 in funding to replace 22 trees that will be removed from Freeway Park on a two-to-one basis. The trees will be replaced within the greater downtown area either in other parks or in street rights-of-way. The Parks Department will contract with the Seattle Department of Transportation (SDOT) to plant the trees that are in the street right-of-way.

Operations and maintenance costs are determined depending on the elements that are implemented.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 0   | 100  | 400  | 0    | 0    | 0    | 0    | 0    | 500   |
| Property Sales and Interest Earnings                 | 0   | 100  | 82   | 0    | 0    | 0    | 0    | 0    | 182   |
| <b>Project Total:</b>                                | 0   | 200  | 482  | 0    | 0    | 0    | 0    | 0    | 682   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 0   | 100  | 400  | 0    | 0    | 0    | 0    | 0    | 500   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 100  | 82   | 0    | 0    | 0    | 0    | 0    | 182   |
| <b>Appropriations Total*</b>                         | 0   | 200  | 482  | 0    | 0    | 0    | 0    | 0    | 682   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                                 |     | 100  | 582  | 0    | 0    | 0    | 0    | 0    | 682   |

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# Parks & Recreation

## Fremont Peak Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733230    **End Date:** 4th Quarter 2006

**Location:** 4351 Palatine Av N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Fremont

This project, part of the 2000 Parks Levy, develops view property that was purchased in 2004. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$250,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Also in 2005, the Friends of Fremont Peak Park received \$100,000 in Neighborhood Matching Funds (NMF) (not reflected in the funding table below for this project). In addition to the Levy and NMF funds, the Friends of Fremont Peak Park applied for a \$15,000 Starbucks grant and are seeking additional funds from private donations. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| To Be Determined                       | 0   | 0    | 150  | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Project Total:</b>                  | 0   | 250  | 150  | 0    | 0    | 0    | 0    | 0    | 400   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>           | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 20   | 20   | 20   | 21   | 21   | 102   |
| <b>Spending Plan</b>                   |     | 0    | 400  | 0    | 0    | 0    | 0    | 0    | 400   |

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# Parks & Recreation

## Gas Works Park - Improvements

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733084

**End Date:** 1st Quarter 2006

**Location:** 2101 N Northlake Wy.

**Neighborhood Plan:** Wallingford

**Neighborhood Plan Matrix:** CF 1.1

**Neighborhood District:** Lake Union

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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. In 2004, Ordinance 121680 accepted an Interagency Committee for Outdoor Recreation (IAC) grant for \$411,000 to support the renovation of the landmark towers and appropriated the funding from the 2000 Parks Levy Fund. In 2005, a portion of the grant was rescinded and budget authority was abandoned, leaving a \$324,444 grant. Parks and the Friends of Gas Works Park collaborated in developing the grant application. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 828 | 151  | 0    | 0    | 0    | 0    | 0    | 0    | 979   |
| State Grant Funds                      | 0   | 324  | 0    | 0    | 0    | 0    | 0    | 0    | 324   |
| <b>Project Total:</b>                  | 828 | 475  | 0    | 0    | 0    | 0    | 0    | 0    | 1,303 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 828 | 475  | 0    | 0    | 0    | 0    | 0    | 0    | 1,303 |
| <b>Appropriations Total*</b>           | 828 | 475  | 0    | 0    | 0    | 0    | 0    | 0    | 1,303 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 13   | 14   | 15   | 15   | 15   | 16   | 88    |
| <b>Spending Plan</b>                   |     | 235  | 240  | 0    | 0    | 0    | 0    | 0    | 475   |

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# Parks & Recreation

## Gas Works Park - Remediation

**BCL/Program Name:** Gas Works Park Remediation

**BCL/Program Code:** K72582

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73582

**End Date:** Ongoing

**Location:** 2101 N Northlake Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** Not in an Urban Village

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 includes 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 assurance 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 (or until 2021). Total funding from the Trust Fund including interest earnings is approximately \$1.3 million (the original \$1 million plus interest), with the balance of the funds spent over the next 20 years on monitoring. Authority for spending beyond 2010 will be sought in future years.

|                                              | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                       |     |      |      |      |      |      |      |      |       |
| General Subfund Revenues                     | 474 | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 1,082 |
| <b>Project Total:</b>                        | 474 | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 1,082 |
| <b>Fund Appropriations/Allocations</b>       |     |      |      |      |      |      |      |      |       |
| Gasworks Park Contamination Remediation Fund | 474 | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 1,082 |
| <b>Appropriations Total*</b>                 | 474 | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 1,082 |
| <b>O &amp; M Costs (Savings)</b>             |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                         |     | 150  | 100  | 100  | 100  | 100  | 58   | 0    | 608   |

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# Parks & Recreation

## Gas Works Park Utility Improvements

|                                               |                                     |
|-----------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Parks Infrastructure | <b>BCL/Program Code:</b> K72441     |
| <b>Project Type:</b> Improved Facility        | <b>Start Date:</b> 1st Quarter 2006 |
| <b>Project ID:</b> K731294                    | <b>End Date:</b> 4th Quarter 2006   |

**Location:**

|                                                      |                                               |
|------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Lake Union             | <b>Urban Village:</b> Not in an Urban Village |

This project pays for costs associated with utility infrastructure upgrades at Gas Works Park, including water and electrical power to enable the staging of concerts and other events at the park. In the 2006 budget process, Council adopted a proviso that prohibits any spending of funds from the Parks Infrastructure Budget Control Level for this project until authorized by future ordinance. This project's ID was corrected from K733248 to K731294 in the 2006-2011 Adopted CIP Budget.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 150  | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Project Total:</b>                           | 0   | 0    | 150  | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 150  | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>                    | 0   | 0    | 150  | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Georgetown Playfield Improvements

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733086

**End Date:** 1st Quarter 2008

**Location:** 750 S Homer St.

**Neighborhood Plan:** Georgetown

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, an additional \$285,000 is added to the budget to cover the inflation and other costs associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 51   | 343  | 1,438 | 0    | 0    | 0    | 0    | 1,832 |
| <b>Project Total:</b>                  | 0   | 51   | 343  | 1,438 | 0    | 0    | 0    | 0    | 1,832 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 51   | 343  | 1,438 | 0    | 0    | 0    | 0    | 1,832 |
| <b>Appropriations Total*</b>           | 0   | 51   | 343  | 1,438 | 0    | 0    | 0    | 0    | 1,832 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 2    | 3    | 3    | 3    | 11    |
| <b>Spending Plan</b>                   |     | 46   | 300  | 1,286 | 200  | 0    | 0    | 0    | 1,832 |

## Golden Gardens Park Water Line Replacement

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732275

**End Date:** 4th Quarter 2006

**Location:** 8498 Seaview Pl. NW

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS14

**Neighborhood District:** Ballard

**Urban Village:** Not in an Urban Village

This project replaces approximately 600 feet of the failed water lines at Golden Gardens Park with six-inch pipe. The existing water lines are 80-year-old four-inch galvanized iron, which is subject to corrosion. This project provides a secure water source for the Golden Gardens Bathhouse and the park.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                           | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>                    | 0   | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Golf - Capital Improvements

**BCL/Program Name:** Golf Projects **BCL/Program Code:** K72253  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732285 **End Date:** Ongoing

**Location:** Multiple locations

**Neighborhood Plan:** In more than one Neighborhood Plan **Neighborhood Plan Matrix:** Multiple matrix  
**Neighborhood District:** In more than one Neighborhood District **Urban Village:** In more than one Urban Village

This project is an ongoing effort to improve the four City-owned golf courses (Interbay, Jackson, Jefferson and West Seattle). Funding for these improvements is provided by a surcharge on green fees, golf cart rentals and ball purchases implemented in 2004, as well as other golf revenues and other City funding. Annual revenue from golf is transferred from the Park and Recreation Operating Fund (BCL K400B) to the Cumulative Reserve Fund as the revenue is generated. Revenues from 2004 and 2005 have been allocated to the Jefferson Park Driving Range Improvements project (K731184). The 2006 funding is an estimate of the anticipated revenue for that year. Operations and maintenance costs have not yet been determined.

The following projects would draw on the funding in this project, including the capital reserve budget, subject to funding capability: replace boilers, complete irrigation project at Jackson Park; replace netting and surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double-deck on driving range at Jefferson; and construct double-deck driving range at Jackson.

In the 2006-2011 Adopted CIP Council reduces the revenue for this project by \$257,000, redirecting this revenue to operating budget control levels in the Department's 2006 Adopted Budget in order to increase funding for Late Night Recreation program services. Council replaces the reduced revenue source with \$257,000 in REET I funds. In addition, Council adds \$541,000 of REET II resources for capital improvements to restore revenue from Golf operations that is currently being used in the Department's operating budget for other community services.

|                                                      | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |       |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 0   | 0    | 257   | 0    | 0    | 0    | 0    | 0    | 257   |
| Real Estate Excise Tax II                            | 0   | 0    | 541   | 0    | 0    | 0    | 0    | 0    | 541   |
| Golf Revenues                                        | 0   | 70   | 420   | 0    | 0    | 0    | 0    | 0    | 490   |
| <b>Project Total:</b>                                | 0   | 70   | 1,218 | 0    | 0    | 0    | 0    | 0    | 1,288 |
| <b>Fund Appropriations/Allocations</b>               |     |      |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 0   | 0    | 257   | 0    | 0    | 0    | 0    | 0    | 257   |
| Cumulative Reserve Subfund - REET II Subaccount      | 0   | 0    | 541   | 0    | 0    | 0    | 0    | 0    | 541   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 70   | 420   | 0    | 0    | 0    | 0    | 0    | 490   |
| <b>Appropriations Total*</b>                         | 0   | 70   | 1,218 | 0    | 0    | 0    | 0    | 0    | 1,288 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0     | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                                 |     | 0    | 1,218 | 0    | 0    | 0    | 0    | 0    | 1,218 |

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# Parks & Recreation

## Green Lake Park Plaza & Shade Garden Development

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733089

**End Date:** 4th Quarter 2007

**Location:** 7201 E Green Lake Dr. N

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** C14

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, and seating around Green Lake Community Center. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 72   | 289  | 0    | 0    | 0    | 0    | 361   |
| <b>Project Total:</b>                  | 0   | 0    | 72   | 289  | 0    | 0    | 0    | 0    | 361   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 72   | 289  | 0    | 0    | 0    | 0    | 361   |
| <b>Appropriations Total*</b>           | 0   | 0    | 72   | 289  | 0    | 0    | 0    | 0    | 361   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 21   | 21   | 22   | 22   | 86    |
| <b>Spending Plan</b>                   |     | 0    | 65   | 296  | 0    | 0    | 0    | 0    | 361   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Green Space Acquisition General

**BCL/Program Name:** 2000 Parks Levy - Green Spaces Acquisitions      **BCL/Program Code:** K723002  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** K733002      **End Date:** 4th Quarter 2007

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides funding to cover ancillary costs associated with the acquisition of real properties to fill gaps and preserve continuity in Parks holdings within the City's designated green spaces (green belts and natural areas). Funding for purchases is appropriated through individual ordinances throughout the year rather than through 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. Acquisitions target critical properties in Harrison Ridge, Northeast Queen Anne, Westlake, Kiwanis Ravine, Kubota Garden, Maple School, North Beach, Puget Creek, St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, East Duwamish and other designated areas (see Ordinance 121170).

Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. The expenditure of this funding is anticipated to be spread over the life of the Levy, with annual appropriations sufficient to cover the costs of real property acquisitions and pre-acquisition activities each year. It is anticipated that many 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 2005, funding was transferred from this project to purchase property at Sumner Avenue SW for the Duwamish Head Greenbelt.

|                                        | LTD | 2005  | 2006  | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |       |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 2,755 | 1,300 | 1,216 | 0    | 0    | 0    | 0    | 5,271 |
| <b>Project Total:</b>                  | 0   | 2,755 | 1,300 | 1,216 | 0    | 0    | 0    | 0    | 5,271 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 2,755 | 1,300 | 1,216 | 0    | 0    | 0    | 0    | 5,271 |
| <b>Appropriations Total*</b>           | 0   | 2,755 | 1,300 | 1,216 | 0    | 0    | 0    | 0    | 5,271 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Greg Davis Park - Development

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733091

**End Date:** 3rd Quarter 2006

**Location:** 26th Ave. SW/SW Brandon St.

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, completes the development of the 1.3-acre park site, which is adjacent to Brandon Mini-Park, another 2000 Parks Levy site. This development project creates one contiguous open space/park that includes the following passive and active recreational elements: unscheduled sports fields, playgrounds, plazas, picnic shelters, tables, benches, renovation of the P-patch, development of a half-court basketball court, development of a grass court for lawn bowling and croquet type activities, tables, benches and wooded areas with native vegetation.

Due to construction bids coming in higher than anticipated, the scope of the project was reduced and construction is delayed until later in 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 3   | 70   | 0    | 0    | 0    | 0    | 0    | 0    | 73    |
| <b>Project Total:</b>                  | 3   | 70   | 0    | 0    | 0    | 0    | 0    | 0    | 73    |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 3   | 70   | 0    | 0    | 0    | 0    | 0    | 0    | 73    |
| <b>Appropriations Total*</b>           | 3   | 70   | 0    | 0    | 0    | 0    | 0    | 0    | 73    |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 1    | 2    | 2    | 2    | 2    | 2    | 11    |
| <b>Spending Plan</b>                   |     | 53   | 17   | 0    | 0    | 0    | 0    | 0    | 70    |

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# Parks & Recreation

## Haller Lake Community Street End Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733231    **End Date:** 2nd Quarter 2007

**Location:** N125th St./Densmore Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This project, part of the 2000 Parks Levy, develops a park located on Seattle Department of Transportation property at a public street end with access to Haller Lake. The 2000 Parks Levy Oversight Committee recommended this project for \$150,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition to the Levy funds, community sponsors of this project are seeking approximately \$50,000 in additional funding from private donations. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| To Be Determined                       | 0   | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Project Total:</b>                  | 0   | 150  | 50   | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>           | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 6    | 12   | 12   | 12   | 12   | 54    |
| <b>Spending Plan</b>                   |     | 0    | 100  | 100  | 0    | 0    | 0    | 0    | 200   |

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# Parks & Recreation

## Hazard Mitigation Program - Risk Assessment

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 1999  
**Project ID:** K73509 **End Date:** Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project 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 All Hazard Mitigation Plan which qualifies the City for Federal Emergency Management Agency (FEMA) funding in the event of disasters. In 2005, \$50,000 of the proposed funding was reserved to fund projects identified in the Hazard Mitigation Plan, the citywide landslide mitigation portion of which is administered by Seattle Public Utilities. Future funding depends on specific projects and available resources.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 591 | 109  | 100  | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Project Total:</b>                           | 591 | 109  | 100  | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 591 | 109  | 100  | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Appropriations Total*</b>                    | 591 | 109  | 100  | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 105  | 104  | 0    | 0    | 0    | 0    | 0    | 209   |

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# Parks & Recreation

## Hillman City P-Patch

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732286

**End Date:** 4th Quarter 2006

**Location:** 46th Avenue S./S. Lucille Street

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project provides funding to acquire a 9,000-square-foot park in southeast Seattle. The property is currently leased to the Department of Neighborhoods (DON) for use as a P-Patch. Although the Parks Department will own the property, DON will continue operate and maintain the park as a P-Patch. In 2005, the Department of Neighborhoods received \$50,000 of Community Development Block Grant funds for this project. These funds are not reflected in the table below. P-Patch operations and maintenance costs are generally covered by revenues from P-Patch fees, collected by DON and deposited in the General Subfund.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 0   | 100  | 140  | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>Project Total:</b>                          | 0   | 100  | 140  | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 100  | 140  | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>Appropriations Total*</b>                   | 0   | 100  | 140  | 0    | 0    | 0    | 0    | 0    | 240   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                           |     | 20   | 220  | 0    | 0    | 0    | 0    | 0    | 240   |

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# Parks & Recreation

## HVAC System Duct Cleaning - Large Buildings

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73669

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 112 | 3    | 0    | 0    | 0    | 0    | 0    | 0    | 115   |
| Property Sales and Interest Earnings                 | 0   | 33   | 33   | 0    | 0    | 0    | 0    | 0    | 66    |
| <b>Project Total:</b>                                | 112 | 36   | 33   | 0    | 0    | 0    | 0    | 0    | 181   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 112 | 3    | 0    | 0    | 0    | 0    | 0    | 0    | 115   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 33   | 33   | 0    | 0    | 0    | 0    | 0    | 66    |
| <b>Appropriations Total*</b>                         | 112 | 36   | 33   | 0    | 0    | 0    | 0    | 0    | 181   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 35   | 34   | 0    | 0    | 0    | 0    | 0    | 69    |

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# Parks & Recreation

## Irrigation Replacement Program

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

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. The Department will seek additional funding in the 2007-2012 CIP. Future funding depends on specific projects and available resources.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 100  | 150  | 0    | 0    | 0    | 0    | 0    | 250   |
| To Be Determined                                | 0   | 0    | 0    | 200  | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                           | 0   | 100  | 150  | 200  | 0    | 0    | 0    | 0    | 450   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 100  | 150  | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>                    | 0   | 100  | 150  | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Jefferson Park - Beacon Reservoir Acquisition & Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 4th Quarter 2000  
**Project ID:** K733131      **End Date:** 2nd Quarter 2009

**Location:** 4165 16th Ave. S

**Neighborhood Plan:** North Beacon Hill      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition. 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. Through the Reservoir Covering - Beacon project (C101060) SPU retires the north reservoir, making that area available for park improvements, and reconstructs the south reservoir as an underground reservoir with the park extending over the reservoir lid. As part of the Reservoir Covering project, SPU will provide up to \$1 million to Parks to cover the cost of completing the retirement of the north reservoir by filling and grading it with soil to reasonably accommodate its future use. SPU and Parks have developed a Memorandum of Agreement to govern financial responsibilities and coordination of the two projects.

The Jefferson Park Long Range 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 (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is complete. Planning and design of specific improvements will be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available.

Construction occurs in phases. In 2004, landscaping and irrigation work on the park was done in conjunction with the Jefferson Park Community Center Gym project. Operations and maintenance costs (O&M) associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008. The O&M estimated below in 2008 is related to completion of Phase I; in 2009 all phases of the project should be completed.

|                                        | LTD | 2005  | 2006 | 2007  | 2008  | 2009  | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|------|-------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |       |       |       |      |      |       |
| Seattle Voter-Approved Levy            | 730 | 1,020 | 700  | 4,650 | 0     | 0     | 0    | 0    | 7,100 |
| <b>Project Total:</b>                  | 730 | 1,020 | 700  | 4,650 | 0     | 0     | 0    | 0    | 7,100 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |       |       |       |      |      |       |
| 2000 Parks Levy Fund                   | 730 | 1,020 | 700  | 4,650 | 0     | 0     | 0    | 0    | 7,100 |
| <b>Appropriations Total*</b>           | 730 | 1,020 | 700  | 4,650 | 0     | 0     | 0    | 0    | 7,100 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0     | 70    | 109   | 112  | 115  | 406   |
| <b>Spending Plan</b>                   |     | 100   | 500  | 2,000 | 1,770 | 2,000 | 0    | 0    | 6,370 |

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# Parks & Recreation

## Jefferson Park - Driving Range Improvements

**BCL/Program Name:** Golf Projects **BCL/Program Code:** K72253  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2003  
**Project ID:** K731184 **End Date:** 1st Quarter 2006

**Location:** 4101 Beacon Ave. S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

This project makes various improvements to the Jefferson Park golf driving range including installing 35 netting support poles and a new storm drainage system, grading, resurfacing the new range area, and other site improvements. The construction bid for this project was higher than anticipated, and to cover these costs, \$300,000 in funding shown in the table below was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883) from golf revenues. As funding from golf revenues becomes available, a second tier, costing approximately \$554,000, will be added to the driving range in order to increase access for golfers and revenues. The project schedule has been revised to reflect a delay related to higher cost estimates and subsequent changes to the design.

|                                                      | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 0   | 674   | 0    | 0    | 0    | 0    | 0    | 0    | 674   |
| Real Estate Excise Tax II                            | 65  | 22    | 0    | 0    | 0    | 0    | 0    | 0    | 87    |
| Miscellaneous Grants or Donations                    | 25  | 100   | 0    | 0    | 0    | 0    | 0    | 0    | 125   |
| Golf Revenues                                        | 0   | 300   | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Project Total:</b>                                | 90  | 1,096 | 0    | 0    | 0    | 0    | 0    | 0    | 1,186 |
| <b>Fund Appropriations/Allocations</b>               |     |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 0   | 674   | 0    | 0    | 0    | 0    | 0    | 0    | 674   |
| Cumulative Reserve Subfund - REET II Subaccount      | 65  | 22    | 0    | 0    | 0    | 0    | 0    | 0    | 87    |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 25  | 100   | 0    | 0    | 0    | 0    | 0    | 0    | 125   |
| Park and Recreation Operating Fund                   | 0   | 300   | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Appropriations Total*</b>                         | 90  | 1,096 | 0    | 0    | 0    | 0    | 0    | 0    | 1,186 |
| <b>O &amp; M Costs (Savings)</b>                     |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 1,020 | 76   | 0    | 0    | 0    | 0    | 0    | 1,096 |

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# Parks & Recreation

## Jefferson Park - Play Area Replacement

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73570

**End Date:** 4th Quarter 2007

**Location:** 4165 16th Ave. S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

**Urban Village:** 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, the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), into the area of the north reservoir which is slated to be retired by Seattle Public Utilities (SPU). This project includes funding for ADA-compliant paths, safety surfacing, play equipment, and site furnishings.

Consultant selection and schematic design occurred in mid-2005. Construction cannot proceed until SPU completes at least a portion of its reservoir project, creating the space for the play area. SPU expects to begin work in 2006. The operations and maintenance costs associated with this project are paid by the General Fund.

Estimates of future operating costs reflect increased maintenance and litter pick-up due to anticipated increased public use of this improved play area.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 391  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>Project Total:</b>                           | 0   | 391  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 391  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>Appropriations Total*</b>                    | 0   | 391  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 9    | 9    | 9    | 9    | 36    |
| <b>Spending Plan</b>                            |     | 6    | 70   | 315  | 0    | 0    | 0    | 0    | 391   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Jefferson Park - Tennis Courts

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

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** K733094

**End Date:** 4th Quarter 2007

**Location:** 4165 16th Ave. S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** CC4

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, constructs two new tennis courts at the north end of Jefferson Park. The location of the tennis courts was identified through the Jefferson Park site planning process, Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131). The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 1   | 549  | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Project Total:</b>                  | 1   | 549  | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 1   | 549  | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Appropriations Total*</b>           | 1   | 549  | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 10   | 189  | 350  | 0    | 0    | 0    | 0    | 549   |

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**2006-2011 Adopted Capital Improvement Program**



# Parks & Recreation

## Junction Plaza Park Development

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733232    **End Date:** 3rd Quarter 2008

**Location:** 42nd Av SW/SW Alaska

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a park at a site that was purchased in 2005 with Levy funding. The project scope includes paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings and landscaping. In 2005, the 2000 Parks Levy Oversight Committee recommended this park development project for \$200,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                  | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 5    | 19   | 19   | 20   | 63    |
| <b>Spending Plan</b>                   |     | 0    | 20   | 20   | 160  | 0    | 0    | 0    | 200   |

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# Parks & Recreation

## Kobe Terrace Landscape Restoration

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732290

**End Date:** 4th Quarter 2006

**Location:** 221 6th Ave S

**Neighborhood Plan:** International District/Chinatown

**Neighborhood Plan Matrix:** NT3

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** International District

This project restores the landscape and asphalt surface at Kobe Terrace. In several places, the surface of the asphalt is being upheaved by tree roots and the asphalt is deteriorating. To correct the problem, tree roots are pruned, root barriers are installed, the base material is regraded and replenished, and the surface is repaved. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

Operations and maintenance costs have not yet been calculated for this project.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 16   | 0    | 0    | 0    | 0    | 0    | 16    |
| <b>Project Total:</b>                           | 0   | 0    | 16   | 0    | 0    | 0    | 0    | 0    | 16    |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 16   | 0    | 0    | 0    | 0    | 0    | 16    |
| <b>Appropriations Total*</b>                    | 0   | 0    | 16   | 0    | 0    | 0    | 0    | 0    | 16    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Kubota Garden - Crew Quarters and Parking Lot

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K732212 **End Date:** 1st Quarter 2006

**Location:** 9817 55th Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

In accordance with the Kubota Garden Master Plan, this project replaces the existing crew quarters with a new crew building. The old Kubota residence was demolished in the winter of 2003, and the old maintenance barn was demolished in the winter of 2004. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and limited paving. These improvements facilitate maintenance and operations of the garden, which has been enhanced by the 2000 Parks Levy project, Kubota Garden - Improvements (K733095), as listed in the 2005-2010 Adopted CIP. In 2005, the Department transferred \$463,000 of budget authority from the Stan Sayres Parking Lot project (K732226) to the Kubota Garden - Crew Quarters project (K732212) to facilitate the construction schedule for the crew quarters. Operations and maintenance costs for this project are paid by the General Fund.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 84  | 479  | 0    | 0    | 0    | 0    | 0    | 0    | 563   |
| <b>Project Total:</b>                           | 84  | 479  | 0    | 0    | 0    | 0    | 0    | 0    | 563   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 84  | 479  | 0    | 0    | 0    | 0    | 0    | 0    | 563   |
| <b>Appropriations Total*</b>                    | 84  | 479  | 0    | 0    | 0    | 0    | 0    | 0    | 563   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 5    | 5    | 5    | 6    | 6    | 6    | 33    |
| <b>Spending Plan</b>                            |     | 330  | 149  | 0    | 0    | 0    | 0    | 0    | 479   |

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

# Parks & Recreation

## Lake Washington Blvd. Drainage

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732281 **End Date:** 1st Quarter 2008

**Location:** 3808 Lk Wash Blvd. Off Rp

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project installs surface/sub-surface drainage systems and replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park. The Department intends to seek additional funding in 2007 to complete this project.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 40   | 0    | 0    | 0    | 0    | 0    | 40    |
| To Be Determined                                | 0   | 0    | 0    | 160  | 0    | 0    | 0    | 0    | 160   |
| <b>Project Total:</b>                           | 0   | 0    | 40   | 160  | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 40   | 0    | 0    | 0    | 0    | 0    | 40    |
| <b>Appropriations Total*</b>                    | 0   | 0    | 40   | 0    | 0    | 0    | 0    | 0    | 40    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 0    | 40   | 120  | 40   | 0    | 0    | 0    | 200   |

## Lake Washington Boulevard Trail Improvements

**BCL/Program Name:** 2000 Parks Levy - Trails and Boulevards **BCL/Program Code:** K723006  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2005  
**Project ID:** K733146 **End Date:** 1st Quarter 2008

**Location:** Lake Washington Blvd.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves Lake Washington Boulevard including pedestrian pathways, drainage, landscaping, and other amenities. 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 will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 30   | 110  | 860  | 0    | 0    | 0    | 0    | 1,000 |
| <b>Project Total:</b>                  | 0   | 30   | 110  | 860  | 0    | 0    | 0    | 0    | 1,000 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 30   | 110  | 860  | 0    | 0    | 0    | 0    | 1,000 |
| <b>Appropriations Total*</b>           | 0   | 30   | 110  | 860  | 0    | 0    | 0    | 0    | 1,000 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 30   | 110  | 760  | 100  | 0    | 0    | 0    | 1,000 |

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Lake Washington Shoreline Renovations

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732232

**End Date:** 1st Quarter 2006

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project provides 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, which was undertaken in 2003, identifies and prioritizes improvements to other shoreline sites. In 2004, Ordinance 121680 appropriated \$350,000 in grant revenues from the Washington State Salmon Recovery Funding Board to supplement funding to restore the lake shoreline. Also in 2004, \$40,000 was transferred to this project from two completed projects - the Seward Park Habitat Improvement Project and the Lincoln Park Beach Renourishment project. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| King County Funds                      | 0   | 350  | 20   | 0    | 0    | 0    | 0    | 0    | 370   |
| State Interlocal Revenues              | 131 | 185  | 0    | 0    | 0    | 0    | 0    | 0    | 316   |
| <b>Project Total:</b>                  | 131 | 535  | 20   | 0    | 0    | 0    | 0    | 0    | 686   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Beach Maintenance Trust Fund           | 131 | 535  | 20   | 0    | 0    | 0    | 0    | 0    | 686   |
| <b>Appropriations Total*</b>           | 131 | 535  | 20   | 0    | 0    | 0    | 0    | 0    | 686   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 105  | 450  | 0    | 0    | 0    | 0    | 0    | 555   |

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# Parks & Recreation

## Landscape Restoration

**BCL/Program Name:** Citywide and Neighborhood Projects **BCL/Program Code:** K72449  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** K732214 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2006, the Department undertakes landscape restoration work at the following locations: Lincoln Park, Frink Wall, Boren-Pike-Pine, Kerry View Point, Montlake Community Center, Green Lake Bathhouse Theater, Seward Park, Van Asselt Playground, and Fremont Canal park. This project was formerly in the Landscape Restoration Program. Future funding depends upon specific projects and available resources.

The Life-to-Date budget reflected below has been revised to correct an error in the 2005-2010 Adopted CIP.

|                                                 | <b>LTD</b> | <b>2005</b> | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>Total</b> |
|-------------------------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>                          |            |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax II                       | 1,204      | 480         | 300         | 0           | 0           | 0           | 0           | 0           | 1,984        |
| <b>Project Total:</b>                           | 1,204      | 480         | 300         | 0           | 0           | 0           | 0           | 0           | 1,984        |
| <b>Fund Appropriations/Allocations</b>          |            |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund - REET II Subaccount | 1,204      | 480         | 300         | 0           | 0           | 0           | 0           | 0           | 1,984        |
| <b>Appropriations Total*</b>                    | 1,204      | 480         | 300         | 0           | 0           | 0           | 0           | 0           | 1,984        |
| <b>O &amp; M Costs (Savings)</b>                |            |             | 13          | 16          | 16          | 16          | 16          | 17          | 94           |
| <b>Spending Plan</b>                            |            | 350         | 350         | 80          | 0           | 0           | 0           | 0           | 780          |

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# Parks & Recreation

## Laurelhurst Community Center

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2004  
**Project ID:** K733098 **End Date:** 1st Quarter 2007

**Location:** 4554 NE 41st St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, expands and upgrades the existing 5,200-square-foot community center facility adjacent to Laurelhurst Playfield. 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. In 2005, the Laurelhurst Community Center Advisory Council donated \$100,000 toward the project for furnishings and kitchen equipment, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| Miscellaneous Grants or Donations      | 0   | 100  | 0     | 0    | 0    | 0    | 0    | 0    | 100   |
| Seattle Voter-Approved Levy            | 111 | 734  | 2,062 | 0    | 0    | 0    | 0    | 0    | 2,907 |
| <b>Project Total:</b>                  | 111 | 834  | 2,062 | 0    | 0    | 0    | 0    | 0    | 3,007 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 111 | 834  | 2,062 | 0    | 0    | 0    | 0    | 0    | 3,007 |
| <b>Appropriations Total*</b>           | 111 | 834  | 2,062 | 0    | 0    | 0    | 0    | 0    | 3,007 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 4     | 64   | 67   | 69   | 71   | 73   | 348   |
| <b>Spending Plan</b>                   |     | 270  | 2,000 | 626  | 0    | 0    | 0    | 0    | 2,896 |

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# Parks & Recreation

## Lot 2 Skate Park and Basketball Court Acquisition and Development

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

**BCL/Program Code:** K72445

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732176

**End Date:** 4th Quarter 2006

**Location:** 545 Elliott Way W

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Queen Anne

This project provides funding for the acquisition of property and development of a replacement skate park and basketball court, in connection with the City's sale of Seattle Center Lot 2.

The primary funding source for this project will be proceeds from the sale of Seattle Center Lot 2. In 2005, Ordinance 121742 identified \$989,000 needed for construction of improvements at the replacement site. In the 2006 budget process, Council adopted a proviso that does not allow spending of any funds from the Department of Parks and Recreation's Ballfields/Athletic Courts/Play Areas Budget Control Level for the Lot 2 Skate Park project until authorized by future ordinance. A review of site options is being conducted and will be completed in early 2006.

Operations and maintenance costs will be calculated when the scope of the new park has been developed.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings   | 0   | 0    | 989  | 0    | 0    | 0    | 0    | 0    | 989   |
| <b>Project Total:</b>                  | 0   | 0    | 989  | 0    | 0    | 0    | 0    | 0    | 989   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| O & M Costs (Savings)                  |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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**2006-2011 Adopted Capital Improvement Program**



# Parks & Recreation

## Lower Woodland PF Field #2 Lighting Replacement

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732272

**End Date:** 1st Quarter 2007

**Location:** 1000 N 50th St.

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project replaces poles and brackets, luminaries (light fixtures, lamps, and hoods) and electrical controls equipment for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield. The Department will seek additional funding in 2007 to complete this project.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 70   | 0    | 0    | 0    | 0    | 0    | 70    |
| To Be Determined                                | 0   | 0    | 0    | 278  | 0    | 0    | 0    | 0    | 278   |
| <b>Project Total:</b>                           | 0   | 0    | 70   | 278  | 0    | 0    | 0    | 0    | 348   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 70   | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>Appropriations Total*</b>                    | 0   | 0    | 70   | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 1    | 1    | 1    | 1    | 4     |

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# Parks & Recreation

## Lower Woodland Skateboard Park

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732276

**End Date:** 1st Quarter 2007

**Location:** 1000 N 50th St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project develops Phase I (5,000 square feet) of an eventual 24,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area. The plan for this park is to make it a full service skate park that can accommodate a variety of bowl and street skating features and different skill levels. In 2004, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$300,000. The grant request was not funded, but is considered the first alternate to receive funding in the event of additional allocations. With the potential loss of the grant, the scope of Phase I will be reduced to accommodate the existing budget.

In the 2006-2011 Adopted CIP Council adds \$250,000 in REET II resources to help fill the funding gap for the project that was left when the IAC grant was not funded.

|                                                    | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                             |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                          | 0   | 125  | 725  | 0    | 0    | 0    | 0    | 0    | 850   |
| <b>Project Total:</b>                              | 0   | 125  | 725  | 0    | 0    | 0    | 0    | 0    | 850   |
| <b>Fund Appropriations/Allocations</b>             |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>REET II Subaccount | 0   | 125  | 725  | 0    | 0    | 0    | 0    | 0    | 850   |
| <b>Appropriations Total*</b>                       | 0   | 125  | 725  | 0    | 0    | 0    | 0    | 0    | 850   |
| <b>O &amp; M Costs (Savings)</b>                   |     |      | 0    | 24   | 25   | 25   | 26   | 26   | 126   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Loyal Heights Playfield Improvements

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

**BCL/Program Code:** K723005

**Project Type:** Improved Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733138

**End Date:** 1st Quarter 2007

**Location:** 2101 NW 77th St.

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS1

**Neighborhood District:** Ballard

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades and improves play surfaces and field amenities at the 6.7-acre Loyal Heights Playfield. 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. In 2005, an additional \$100,000 was added to the project to provide the infrastructure necessary to update the lighting. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 16  | 938  | 1,462 | 0    | 0    | 0    | 0    | 0    | 2,416 |
| <b>Project Total:</b>                  | 16  | 938  | 1,462 | 0    | 0    | 0    | 0    | 0    | 2,416 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 16  | 938  | 1,462 | 0    | 0    | 0    | 0    | 0    | 2,416 |
| <b>Appropriations Total*</b>           | 16  | 938  | 1,462 | 0    | 0    | 0    | 0    | 0    | 2,416 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 2     | 16   | 17   | 18   | 18   | 19   | 90    |
| <b>Spending Plan</b>                   |     | 105  | 2,000 | 295  | 0    | 0    | 0    | 0    | 2,400 |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Magnolia Elementary Field Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2004  
**Project ID:** K733100 **End Date:** 1st Quarter 2007

**Location:** 2550 34th Ave. W

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 17  | 393  | 987   | 0    | 0    | 0    | 0    | 0    | 1,397 |
| <b>Project Total:</b>                  | 17  | 393  | 987   | 0    | 0    | 0    | 0    | 0    | 1,397 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 17  | 393  | 987   | 0    | 0    | 0    | 0    | 0    | 1,397 |
| <b>Appropriations Total*</b>           | 17  | 393  | 987   | 0    | 0    | 0    | 0    | 0    | 1,397 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 4     | 29   | 31   | 32   | 33   | 34   | 163   |
| <b>Spending Plan</b>                   |     | 125  | 1,000 | 255  | 0    | 0    | 0    | 0    | 1,380 |

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

# Parks & Recreation

## Maple Leaf Community Garden

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733233    **End Date:** 4th Quarter 2006

**Location:** 529 NE 103rd

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Northgate

This project, part of the 2000 Parks Levy, develops a park and P-Patch on a site purchased by the Department in 2003 through the 2000 Parks Levy Opportunity Fund Acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this park development project for \$150,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121497. In 2005, the Maple Leaf Community Council was awarded a \$100,000 Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funds, community sponsors of this project are seeking approximately \$27,500 from private donations. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| To Be Determined                       | 0   | 0    | 28   | 0    | 0    | 0    | 0    | 0    | 28    |
| <b>Project Total:</b>                  | 0   | 150  | 28   | 0    | 0    | 0    | 0    | 0    | 178   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>           | 0   | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 13   | 13   | 13   | 14   | 14   | 67    |
| <b>Spending Plan</b>                   |     | 0    | 178  | 0    | 0    | 0    | 0    | 0    | 178   |

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

# Parks & Recreation

## Maple Wood Playfield – Comfort Station Renovation

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2001  
**Project ID:** K733067 **End Date:** 1st Quarter 2006

**Location:** 1533 Boren Ave.

**Neighborhood Plan:** Pike/Pine

**Neighborhood Plan Matrix:** WE 1.0

**Neighborhood District:** East District

**Urban Village:** Pike/Pine

This project, part of the 2000 Parks Levy, improves Boren-Pike-Pine Park (also known as "Four Columns Park"), a 0.6-acre, highly urbanized location along Interstate 5 on Capitol Hill. Improvements include new landscaping, lighting, gathering places, and a dog off-leash area. This property is owned by the State of Washington and will be leased by the City. Project funding includes a \$250,000 donation from the State of Washington as part of a mitigation agreement related to the construction of the Convention Center. The Pike-Pine Urban Neighborhood Council (P-PUNC) gave input to the City on the use of the mitigation funds. The state funding reimburses a 2004 supplemental appropriation from the 2000 Parks Levy Fund (Ordinance 121557). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 265 | 560  | 0    | 0    | 0    | 0    | 0    | 0    | 825   |
| State Grant Funds                      | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Project Total:</b>                  | 265 | 810  | 0    | 0    | 0    | 0    | 0    | 0    | 1,075 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 265 | 810  | 0    | 0    | 0    | 0    | 0    | 0    | 1,075 |
| <b>Appropriations Total*</b>           | 265 | 810  | 0    | 0    | 0    | 0    | 0    | 0    | 1,075 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 23   | 24   | 24   | 25   | 26   | 27   | 149   |
| <b>Spending Plan</b>                   |     | 735  | 75   | 0    | 0    | 0    | 0    | 0    | 810   |

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

### 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Maplewood Playfield – Comfort Station Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732271

**End Date:** 4th Quarter 2006

**Location:** 4801 Corson Ave. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project renovates the comfort station at Maplewood Playfield for ADA accessibility.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 30   | 0    | 0    | 0    | 0    | 0    | 30    |
| <b>Project Total:</b>                           | 0   | 0    | 30   | 0    | 0    | 0    | 0    | 0    | 30    |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 30   | 0    | 0    | 0    | 0    | 0    | 30    |
| <b>Appropriations Total*</b>                    | 0   | 0    | 30   | 0    | 0    | 0    | 0    | 0    | 30    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Marra Farm Community Project

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733234    **End Date:** 4th Quarter 2006

**Location:** 9026 4th Av S.

**Neighborhood Plan:** Not in a Neighborhood Plan    **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest    **Urban Village:** South Park

This project, part of the 2000 Parks Levy, creates a site plan and begins development of a 4.8-acre park on the property known as Marra Farm, which was transferred in 2004 from King County to the City. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$180,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. The Marra Farm Coalition was also awarded a \$5,260 Small and Simple Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| To Be Determined                       | 0   | 0    | 155  | 0    | 0    | 0    | 0    | 0    | 155   |
| <b>Project Total:</b>                  | 0   | 180  | 155  | 0    | 0    | 0    | 0    | 0    | 335   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| <b>Appropriations Total*</b>           | 0   | 180  | 0    | 0    | 0    | 0    | 0    | 0    | 180   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 5    | 19   | 20   | 20   | 20   | 21   | 105   |
| <b>Spending Plan</b>                   |     | 50   | 285  | 0    | 0    | 0    | 0    | 0    | 335   |

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# Parks & Recreation

## Martin Luther King, Jr. Park Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2004  
**Project ID:** K733101 **End Date:** 1st Quarter 2006

**Location:** 2200 M L King Jr Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves 4.3 acres of Martin Luther King, Jr. Park by adding sanctuary seating, pathways, parking, picnic areas, and landscaping. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project was substantially complete in December 2005, and closeout continues through the first quarter of 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 56  | 419  | 0    | 0    | 0    | 0    | 0    | 0    | 475   |
| <b>Project Total:</b>                  | 56  | 419  | 0    | 0    | 0    | 0    | 0    | 0    | 475   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 56  | 419  | 0    | 0    | 0    | 0    | 0    | 0    | 475   |
| <b>Appropriations Total*</b>           | 56  | 419  | 0    | 0    | 0    | 0    | 0    | 0    | 475   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 14   | 18   | 18   | 19   | 19   | 20   | 108   |
| <b>Spending Plan</b>                   |     | 300  | 119  | 0    | 0    | 0    | 0    | 0    | 419   |

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# Parks & Recreation

## Meadowbrook Playfield - Tennis Court Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2004

**Project ID:** K732216

**End Date:** 4th Quarter 2006

**Location:** 10533 35th Ave. NE

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

**Neighborhood Plan Matrix:** C29

**Neighborhood District:** North

**Urban Village:** Not in an Urban Village

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

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 20   | 80   | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                           | 0   | 20   | 80   | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 20   | 80   | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>                    | 0   | 20   | 80   | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Montlake Community Center

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733102

**End Date:** 4th Quarter 2006

**Location:** 1618 E Calhoun St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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. The scope of work for this project was 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 123 | 871  | 2,391 | 0    | 0    | 0    | 0    | 0    | 3,385 |
| <b>Project Total:</b>                  | 123 | 871  | 2,391 | 0    | 0    | 0    | 0    | 0    | 3,385 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 123 | 871  | 2,391 | 0    | 0    | 0    | 0    | 0    | 3,385 |
| <b>Appropriations Total*</b>           | 123 | 871  | 2,391 | 0    | 0    | 0    | 0    | 0    | 3,385 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 63   | 64   | 66   | 68   | 70   | 331   |
| <b>Spending Plan</b>                   |     | 262  | 2,200 | 800  | 0    | 0    | 0    | 0    | 3,262 |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Morgan Substation Park Development

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

**Location:** 4118 SW Morgan

**Neighborhood Plan:** Morgan Junction (MOCA)

**Neighborhood Plan Matrix:** KIS 1.2

**Neighborhood District:** Southwest

**Urban Village:** Morgan Junction

This project, part of the 2000 Parks Levy, develops the City Light substation on Morgan Street into a park or plaza. It is anticipated that City Light will surplus the substation in 2006, at which time Parks will negotiate to acquire the site. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 63   | 250  | 0    | 0    | 0    | 0    | 313   |
| <b>Project Total:</b>                  | 0   | 0    | 63   | 250  | 0    | 0    | 0    | 0    | 313   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 63   | 250  | 0    | 0    | 0    | 0    | 313   |
| <b>Appropriations Total*</b>           | 0   | 0    | 63   | 250  | 0    | 0    | 0    | 0    | 313   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 3    | 19   | 22   | 23   | 24   | 91    |
| <b>Spending Plan</b>                   |     | 0    | 50   | 263  | 0    | 0    | 0    | 0    | 313   |

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# Parks & Recreation

## Mt. Baker Ridge Viewpoint

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733235    **End Date:** 4th Quarter 2007

**Location:** 1403 31st Av S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** North Rainier

This project, part of the 2000 Parks Levy, develops this view property that was recently purchased as part of the Levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$250,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In 2005, the Mt. Baker Ridge View Point Steering Committee was also awarded a \$100,000 Neighborhood Matching Fund (NMF) grant (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with Levy projects will be funded out of Levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| To Be Determined                       | 0   | 0    | 150  | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Project Total:</b>                  | 0   | 250  | 150  | 0    | 0    | 0    | 0    | 0    | 400   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>           | 0   | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 10   | 10   | 10   | 11   | 41    |
| <b>Spending Plan</b>                   |     | 0    | 400  | 0    | 0    | 0    | 0    | 0    | 400   |

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# Parks & Recreation

## Mt. Baker Rowing & Sailing Center - Addition

|                                                         |                                     |
|---------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Building Component Renovations | <b>BCL/Program Code:</b> K72444     |
| <b>Project Type:</b> Improved Facility                  | <b>Start Date:</b> 4th Quarter 2002 |
| <b>Project ID:</b> K73977-02                            | <b>End Date:</b> 4th Quarter 2006   |

**Location:** 3800 Lk Wash Blvd. Off Rp

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project renovates and adds storage and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include remodeling 1,877 square feet of the existing sailhouse and adding 7,132 square feet of new sailhouse, and remodeling 4,346 square feet of the existing crewhouse and adding 2,036 square feet of new crewhouse. Shoreline Park Improvement Fund (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 fund drive, seeking to raise approximately \$1.5 million to fund this project. In addition to a \$350,000 Interagency Committee for Outdoor Recreation grant, which was included in the third quarter 2003 supplemental budget legislation (Ordinance 121349) and reimbursed the SPIF. The BAC has received and is directly managing two Neighborhood Matching Fund grants totaling \$100,000 to pay for project design and permitting.

The City Council added \$300,000 in CRF funding in the second quarter 2005 supplemental budget legislation (Ordinance 121796). The private donations budget has been reduced to reflect a reduction in scope. It is the intent of the BAC to raise the necessary funds for project bidding and construction to begin in 2006. The Department originally did not expect this project to substantially increase operation and maintenance (O&M) costs and has communicated to the BAC that it is responsible for developing a sustainable maintenance plan to cover the O&M costs, which have yet to be estimated. This project was formerly in the Mt. Baker Rowing & Sailing Program.

|                                                | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |       |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 0   | 300  | 0     | 0    | 0    | 0    | 0    | 0    | 300   |
| King County Funds                              | 31  | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 31    |
| State Grant Funds                              | 9   | 341  | 0     | 0    | 0    | 0    | 0    | 0    | 350   |
| Private Funding/Donations                      | 0   | 0    | 1,173 | 0    | 0    | 0    | 0    | 0    | 1,173 |
| <b>Project Total:</b>                          | 40  | 641  | 1,173 | 0    | 0    | 0    | 0    | 0    | 1,854 |
| <b>Fund Appropriations/Allocations</b>         |     |      |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 300  | 0     | 0    | 0    | 0    | 0    | 0    | 300   |
| Shoreline Park Improvement Fund                | 40  | 341  | 0     | 0    | 0    | 0    | 0    | 0    | 381   |
| <b>Appropriations Total*</b>                   | 40  | 641  | 0     | 0    | 0    | 0    | 0    | 0    | 681   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                           |     | 40   | 1,774 | 0    | 0    | 0    | 0    | 0    | 1,814 |

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# Parks & Recreation

## Myrtle Reservoir Development

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

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2007

**Project ID:** K733104

**End Date:** 2nd Quarter 2009

**Location:** SW 35th Myrtle/SW 35th Myrtle

**Neighborhood Plan:** Morgan Junction (MOCA)

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 172  | 688  | 0    | 0    | 0    | 0    | 860   |
| <b>Project Total:</b>                  | 0   | 0    | 172  | 688  | 0    | 0    | 0    | 0    | 860   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 172  | 688  | 0    | 0    | 0    | 0    | 860   |
| <b>Appropriations Total*</b>           | 0   | 0    | 172  | 688  | 0    | 0    | 0    | 0    | 860   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 18   | 38   | 39   | 95    |
| <b>Spending Plan</b>                   |     | 0    | 150  | 610  | 100  | 0    | 0    | 0    | 860   |

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# Parks & Recreation

## Neighborhood Park Acquisitions General

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Acquisitions    **BCL/Program Code:** K723001  
**Project Type:** New Facility    **Start Date:** 2nd Quarter 2001  
**Project ID:** K733001    **End Date:** 4th Quarter 2008

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

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. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process. In 2004, Ordinance 121680 appropriated \$850,000 in 2000 Parks Levy funds to pay for the acquisition of properties authorized for purchase in Ordinances 121170 and 121250 (North Open Space/Thornton Creek area); a portion of this funding was transferred out of this project when the Thornton Creek property was purchased. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 in Washington State Interagency Committee grant funds to help pay for acquisition of Puget Creek Natural Area property.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 199  | 170  | 200  | 0    | 0    | 0    | 0    | 569   |
| State Grant Funds                      | 0   | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Project Total:</b>                  | 0   | 249  | 170  | 200  | 0    | 0    | 0    | 0    | 619   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 249  | 170  | 200  | 0    | 0    | 0    | 0    | 619   |
| <b>Appropriations Total*</b>           | 0   | 249  | 170  | 200  | 0    | 0    | 0    | 0    | 619   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Neighborhood Park Development General

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733003

**End Date:** 4th Quarter 2009

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, includes the inflation allowance for projects in the Neighborhood Park Development Program (Budget Control Level K723003). The project 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 | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 34  | 1,342 | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,876 |
| <b>Project Total:</b>                  | 34  | 1,342 | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,876 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 34  | 1,342 | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,876 |
| <b>Appropriations Total*</b>           | 34  | 1,342 | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,876 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Neighborhood Response Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73508

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides funding for 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 reimbursed the appropriation from the Cumulative Reserve Subfund - REET II included in Ordinance 121002. Future funding depends on specific projects and available resources.

In 2004, expenses were coded to the wrong fund source (Cumulative Reserve Fund - Unrestricted); this was corrected in 2005 by transferring the expenses to CRF REET II.

|                                                      | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |       |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 902   | 473  | 250  | 0    | 0    | 0    | 0    | 0    | 1,625 |
| Property Sales and Interest Earnings                 | 413   | (16) | 0    | 0    | 0    | 0    | 0    | 0    | 397   |
| <b>Project Total:</b>                                | 1,315 | 457  | 250  | 0    | 0    | 0    | 0    | 0    | 2,022 |
| <b>Fund Appropriations/Allocations</b>               |       |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 902   | 473  | 250  | 0    | 0    | 0    | 0    | 0    | 1,625 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 413   | (16) | 0    | 0    | 0    | 0    | 0    | 0    | 397   |
| <b>Appropriations Total*</b>                         | 1,315 | 457  | 250  | 0    | 0    | 0    | 0    | 0    | 2,022 |
| <b>O &amp; M Costs (Savings)</b>                     |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |       | 400  | 307  | 0    | 0    | 0    | 0    | 0    | 707   |

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

# Parks & Recreation

## Neighborhood Self-Help Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73506

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing 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 funding depends on specific projects and available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 329 | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 339   |
| Property Sales and Interest Earnings                 | 77  | 100  | 100  | 0    | 0    | 0    | 0    | 0    | 277   |
| <b>Project Total:</b>                                | 406 | 110  | 100  | 0    | 0    | 0    | 0    | 0    | 616   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 329 | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 339   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 77  | 100  | 100  | 0    | 0    | 0    | 0    | 0    | 277   |
| <b>Appropriations Total*</b>                         | 406 | 110  | 100  | 0    | 0    | 0    | 0    | 0    | 616   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Northgate Community Center Construction

|                                                             |                                     |
|-------------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> 1999 Community Center Improvements | <b>BCL/Program Code:</b> K72654     |
| <b>Project Type:</b> New Facility                           | <b>Start Date:</b> 1st Quarter 2000 |
| <b>Project ID:</b> K73479                                   | <b>End Date:</b> 2nd Quarter 2006   |

**Location:** NE 105th St./5th Ave. NE

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 15.7

**Neighborhood District:** North

**Urban Village:** Northgate

This project, part of the 1999 Seattle Center and Community Centers Levy, is the community center element of a new civic center in the Northgate neighborhood which includes the Northgate Park - Development project (K733107) and the Library's Northgate - Construction of New Branch project (B2NGT1). This project acquires property and develops a 20,000-square-foot full-service community center with a 7,000-square-foot gym and related support spaces, meeting rooms, a kitchen, and other program space.

Parks and the Library established a Memorandum of Agreement (MOA) concerning the procedures for acquiring the property and determining how jointly-received revenue and costs will be shared; they established a separate MOA to guide site planning. In 2003, the two departments agreed to jointly contract with a single architect and add an addendum to the existing site planning MOA to guide design and construction. In 2006, the departments will develop a MOA to guide maintenance and operations responsibilities at the Northgate Civic Center.

The property was acquired in 2002 through Ordinance 120870 and interim rental proceeds (\$111,000) were designated to be deposited in the Cumulative Reserve Subfund for site development. In 2004, Ordinance 121680 appropriated an additional \$166,000 of interim rental proceeds from the Cumulative Reserve Subfund - Unrestricted. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$650,000 from the Cumulative Reserve Subfund - REET I was added in 2005. The project was re-bid in early 2005. The construction completion date was delayed one quarter. 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, and are paid by the General Fund.

|                                                      | LTD   | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |       |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy                          | 2,953 | 5,253 | 0     | 0    | 0    | 0    | 0    | 0    | 8,206 |
| Real Estate Excise Tax I                             | 0     | 650   | 0     | 0    | 0    | 0    | 0    | 0    | 650   |
| Property Sales and Interest Earnings                 | 73    | 204   | 0     | 0    | 0    | 0    | 0    | 0    | 277   |
| <b>Project Total:</b>                                | 3,026 | 6,107 | 0     | 0    | 0    | 0    | 0    | 0    | 9,133 |
| <b>Fund Appropriations/Allocations</b>               |       |       |       |      |      |      |      |      |       |
| 1999 Seattle Center and Community Center Levy Fund   | 2,953 | 5,253 | 0     | 0    | 0    | 0    | 0    | 0    | 8,206 |
| Cumulative Reserve Subfund - REET I Subaccount       | 0     | 650   | 0     | 0    | 0    | 0    | 0    | 0    | 650   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 73    | 204   | 0     | 0    | 0    | 0    | 0    | 0    | 277   |
| <b>Appropriations Total*</b>                         | 3,026 | 6,107 | 0     | 0    | 0    | 0    | 0    | 0    | 9,133 |
| <b>O &amp; M Costs (Savings)</b>                     |       |       | 248   | 448  | 457  | 466  | 475  | 485  | 2,579 |
| <b>Spending Plan</b>                                 |       | 2,450 | 3,657 | 0    | 0    | 0    | 0    | 0    | 6,107 |

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# Parks & Recreation

## Northgate Park - Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2002  
**Project ID:** K733107 **End Date:** 2nd Quarter 2006

**Location:** NE 105th St./5th Ave. NE

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** 1.G 15.7

**Neighborhood District:** North

**Urban Village:** Northgate

This project, part of the 2000 Parks Levy, is the park element of a new civic center in the Northgate neighborhood which includes the Northgate Community Center (K73479) and the Library's Northgate - Construction of New Branch (B2NGT1). 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. In 2002, the property was acquired through Ordinance 120870. Based on the Memorandum of Agreement between the two departments (see Northgate Community Center (K73479) for description), Parks and the Library agreed to jointly contract with a single architect for all three projects. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$400,000 from the 2000 Parks Levy Fund was added in 2005. In 2006, the departments are developing a MOA to guide maintenance and operations responsibilities at the Northgate Civic Center. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 100 | 1,331 | 0    | 0    | 0    | 0    | 0    | 0    | 1,431 |
| <b>Project Total:</b>                  | 100 | 1,331 | 0    | 0    | 0    | 0    | 0    | 0    | 1,431 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 100 | 1,331 | 0    | 0    | 0    | 0    | 0    | 0    | 1,431 |
| <b>Appropriations Total*</b>           | 100 | 1,331 | 0    | 0    | 0    | 0    | 0    | 0    | 1,431 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 30   | 31   | 31   | 32   | 33   | 34   | 191   |
| <b>Spending Plan</b>                   |     | 831   | 500  | 0    | 0    | 0    | 0    | 0    | 1,331 |

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# Parks & Recreation

## Northgate Urban Center Park - Acquisition

**BCL/Program Name:** Citywide and Neighborhood Projects **BCL/Program Code:** K72449  
**Project Type:** New Facility **Start Date:** 1st Quarter 2006  
**Project ID:** K732287 **End Date:** 4th Quarter 2006

**Location:** NE 112th

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 12.6

**Neighborhood District:** North

**Urban Village:** Northgate

This project will acquire a 3.74-acre site on the north end of the Northgate Urban Center for development as a park. The Northgate neighborhood plan identified the site as a possible park, and there is considerable community expectation that the site will one day be a park. The site is currently owned by King County and used as a park and ride facility. King County and the City of Seattle are currently negotiating a purchase and sale agreement, which will determine the final purchase price. King County has ordered an appraisal of the property to facilitate negotiations. Development of a park on the site will likely not take place until after 2008 when King County is expected to relocate its park and ride facility to the south end of Northgate Mall.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| To Be Determined                       | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| O & M Costs (Savings)                  |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

## Northlake Park (formerly 7th Avenue NE Street End)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2004  
**Project ID:** K733060 **End Date:** 4th Quarter 2005

**Location:** 7th Ave. NE/NE Northlake Pl.

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, and formerly known as 7th Avenue Street End, develops an undeveloped street end in the University District into a 0.1-acre park. Improvements include clearing the site, landscaping, a walkway, and park benches. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 23  | 181  | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| <b>Project Total:</b>                  | 23  | 181  | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 23  | 181  | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| <b>Appropriations Total*</b>           | 23  | 181  | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 13   | 14   | 15   | 15   | 15   | 16   | 88    |
| <b>Spending Plan</b>                   |     | 172  | 9    | 0    | 0    | 0    | 0    | 0    | 181   |

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# Parks & Recreation

## Opportunity Fund Acquisitions

**BCL/Program Name:** 2000 Parks Levy - Acquisition Opportunity Fund      **BCL/Program Code:** K723007  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2002  
**Project ID:** K733175      **End Date:** 4th Quarter 2008

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 3   | 281  | 0    | 0    | 0    | 0    | 0    | 0    | 284   |
| <b>Project Total:</b>                  | 3   | 281  | 0    | 0    | 0    | 0    | 0    | 0    | 284   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 3   | 281  | 0    | 0    | 0    | 0    | 0    | 0    | 284   |
| <b>Appropriations Total*</b>           | 3   | 281  | 0    | 0    | 0    | 0    | 0    | 0    | 284   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

## Orchard Street Ravine Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2005  
**Project ID:** K733108      **End Date:** 3rd Quarter 2006

**Location:** 39th SW/SW Orchard St.

**Neighborhood Plan:** Morgan Junction (MOCA)

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops trails to access the Orchard Street ravine. In 2005, an additional \$20,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 34   | 141  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>Project Total:</b>                  | 0   | 34   | 141  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 34   | 141  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>Appropriations Total*</b>           | 0   | 34   | 141  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 2    | 7    | 7    | 7    | 8    | 8    | 39    |
| <b>Spending Plan</b>                   |     | 30   | 145  | 0    | 0    | 0    | 0    | 0    | 175   |

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# Parks & Recreation

## OSP - Belltown/Lower Queen Anne Waterfront Connections

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2001  
**Project ID:** K733135      **End Date:** 1st Quarter 2007

**Location:** 3130 Alaskan Wy. W

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** KS1.8

**Neighborhood District:** Downtown

**Urban Village:** Not in an Urban Village

This is one of two components of the Belltown/Lower Queen Anne Waterfront Connections project in the 2000 Parks Levy. The other component is in the Seattle Department of Transportation CIP - Belltown/Queen Anne Waterfront Connections - Thomas St. (TC366210). The City has allocated \$1.5 million from the 2000 Parks Levy to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the Seattle Art Museum's (SAM) Olympic Sculpture Park (OSP) parcels. This project provides funding for pedestrian crossings over Elliott Avenue and the Burlington Northern/San Francisco (BNSF) railroad tracks within the proposed OSP, as well as pedestrian and bicycle trail expansions to provide access to the waterfront and Myrtle Edwards Park. Release of these funds is contingent upon an agreement between the City and the SAM. Other City improvements related to the OSP are described in Olympic Sculpture Park - Devel. & Alaskan Way Improvements project K731006. The total estimated cost of the pedestrian crossing project is \$3.8 million. The Department and SAM will seek grants or other funding (public or private) to complete the funding package.

In 2005, the Department received a \$300,000 Washington State Interagency Committee for Outdoor Recreation (IAC) grant, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). The \$1.3 million of private funding listed in the table below reflects SAM's funding match for the IAC grant. Funding for operations and maintenance costs were negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974. The project is scheduled to open in 2006

|                                                | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy                    | 37  | 1,473 | 0     | 0    | 0    | 0    | 0    | 0    | 1,510 |
| State Grant Funds                              | 0   | 300   | 0     | 0    | 0    | 0    | 0    | 0    | 300   |
| Real Estate Excise Tax I                       | 0   | 579   | 0     | 0    | 0    | 0    | 0    | 0    | 579   |
| King County Funds                              | 59  | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 59    |
| Private Funding/Donations                      | 0   | 0     | 1,324 | 0    | 0    | 0    | 0    | 0    | 1,324 |
| <b>Project Total:</b>                          | 96  | 2,352 | 1,324 | 0    | 0    | 0    | 0    | 0    | 3,772 |
| <b>Fund Appropriations/Allocations</b>         |     |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                           | 37  | 1,773 | 0     | 0    | 0    | 0    | 0    | 0    | 1,810 |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 579   | 0     | 0    | 0    | 0    | 0    | 0    | 579   |
| Shoreline Park Improvement Fund                | 59  | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 59    |
| <b>Appropriations Total*</b>                   | 96  | 2,352 | 0     | 0    | 0    | 0    | 0    | 0    | 2,448 |
| <b>O &amp; M Costs (Savings)</b>               |     |       | 0     | 19   | 19   | 20   | 20   | 21   | 99    |
| <b>Spending Plan</b>                           |     | 1,500 | 1,500 | 676  | 0    | 0    | 0    | 0    | 3,676 |

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# Parks & Recreation

## OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements

|                                               |                                     |
|-----------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Parks Infrastructure | <b>BCL/Program Code:</b> K72441     |
| <b>Project Type:</b> New Facility             | <b>Start Date:</b> 2nd Quarter 2000 |
| <b>Project ID:</b> K731006                    | <b>End Date:</b> 4th Quarter 2007   |

**Location:** 3130 Alaskan Wy

|                                                      |                                               |
|------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Downtown               | <b>Urban Village:</b> Not in an Urban Village |

The Seattle Art Museum’s (SAM) Olympic Sculpture Park (OSP) is being developed on two parcels north of Broad Street, between Western Avenue and Alaskan Way, and will be free to the public. The City and SAM have completed a Design Agreement allowing joint planning of the OSP and public improvements. This CIP project funds public improvements along Alaskan Way and within Myrtle Edwards Park associated with OSP development.

In 2001, \$2 million in Cumulative Reserve Subfund (CRF) was provided to acquire an additional parcel at 10 Broad St. to create continuous, publicly accessible open space, and SAM pledged \$2 million in private funding to support improvements. 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 that will become part of the OSP. 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.

In the second quarter 2005 supplemental budget legislation (Ordinance 121883), the Department was awarded a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000 to add an additional shoreline improvement element adjacent to the main entrance to Myrtle Edwards Park. In 2006, \$2.1 million in Cumulative Reserve Subfund was added for the shoreline restoration element, which establishes native plantings, and improves the shoreline rip-rap and irrigation.

Funding for operations and maintenance costs was negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974. This project, formerly in the Facility Development Program, supports the Mayor’s Restore Our Waters Strategy to improve Seattle’s aquatic environments. The project schedule is dependent on SAM’s fundraising efforts.

In the 2006-2011 Adopted CIP Council adds \$600,000 in REET II funding and \$1.5 million in REET I funding to help support the overall cost of this development project.

|  | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|--|-----|------|------|------|------|------|------|------|-------|
|--|-----|------|------|------|------|------|------|------|-------|

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## Parks & Recreation

### Revenue Sources

|                                      |       |     |       |   |   |   |   |   |       |
|--------------------------------------|-------|-----|-------|---|---|---|---|---|-------|
| King County Voter-Approved Levy      | 170   | 830 | 0     | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Real Estate Excise Tax I             | 2,000 | 0   | 1,500 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| Real Estate Excise Tax II            | 0     | 0   | 600   | 0 | 0 | 0 | 0 | 0 | 600   |
| Property Sales and Interest Earnings | 1,000 | 0   | 0     | 0 | 0 | 0 | 0 | 0 | 1,000 |
| State Grant Funds                    | 0     | 500 | 0     | 0 | 0 | 0 | 0 | 0 | 500   |
| To Be Determined                     | 553   | 9   | 0     | 0 | 0 | 0 | 0 | 0 | 562   |
| King County Funds                    | 6     | 104 | 0     | 0 | 0 | 0 | 0 | 0 | 110   |
| Private Funding/Donations            | 0     | 0   | 1,498 | 0 | 0 | 0 | 0 | 0 | 1,498 |

|                       |       |       |       |   |   |   |   |   |       |
|-----------------------|-------|-------|-------|---|---|---|---|---|-------|
| <b>Project Total:</b> | 3,729 | 1,443 | 3,598 | 0 | 0 | 0 | 0 | 0 | 8,770 |
|-----------------------|-------|-------|-------|---|---|---|---|---|-------|

### Fund Appropriations/Allocations

|                                                      |       |     |       |   |   |   |   |   |       |
|------------------------------------------------------|-------|-----|-------|---|---|---|---|---|-------|
| Conservations Future Fund                            | 170   | 830 | 0     | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Cumulative Reserve Subfund - REET I Subaccount       | 2,000 | 0   | 1,500 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| Cumulative Reserve Subfund - REET II Subaccount      | 0     | 0   | 600   | 0 | 0 | 0 | 0 | 0 | 600   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,000 | 500 | 0     | 0 | 0 | 0 | 0 | 0 | 1,500 |
| General Donations - Park and Recreation              | 553   | 9   | 0     | 0 | 0 | 0 | 0 | 0 | 562   |
| Shoreline Park Improvement Fund                      | 6     | 104 | 0     | 0 | 0 | 0 | 0 | 0 | 110   |

|                              |       |       |       |   |   |   |   |   |       |
|------------------------------|-------|-------|-------|---|---|---|---|---|-------|
| <b>Appropriations Total*</b> | 3,729 | 1,443 | 2,100 | 0 | 0 | 0 | 0 | 0 | 7,272 |
|------------------------------|-------|-------|-------|---|---|---|---|---|-------|

|                                  |  |  |   |    |    |    |    |    |    |
|----------------------------------|--|--|---|----|----|----|----|----|----|
| <b>O &amp; M Costs (Savings)</b> |  |  | 0 | 11 | 11 | 11 | 12 | 12 | 57 |
|----------------------------------|--|--|---|----|----|----|----|----|----|

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

# Parks & Recreation

## Parks Maintenance Facility Acquisition

**BCL/Program Name:** Debt Service and Contract Obligation

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73502

**End Date:** 4th Quarter 2022

**Location:** 4201 W Marginal Wy. SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project funds debt service payments on 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 Agreement calls for City Light's payment of \$5.6 million over time.

In 2005, City Light made their final payment of \$6.1 million for the Roy St. property, which was deposited into the Park and Recreation Fund; a portion of this payment was appropriated to pay the 2005 debt service (Ordinance 121796). Debt service on the Westbridge facility in future years may be repaid from the payment from City Light, interest earnings on the 2002 debt, future lease income from tenants occupying part of the facility, and other fund sources to the Park Operating Fund. 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   | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total  |
|------------------------------------------------------|-------|-------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                               |       |       |      |      |      |      |      |      |        |
| General Obligation Bonds                             | 468   | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 468    |
| Real Estate Excise Tax I                             | 2,050 | 600   | 600  | 600  | 600  | 600  | 600  | 600  | 6,250  |
| Private Funding/Donations                            | 88    | 80    | 0    | 0    | 0    | 0    | 0    | 0    | 168    |
| City Light Fund Revenues                             | 0     | 4,501 | 81   | 84   | 81   | 81   | 78   | 80   | 4,986  |
| General Subfund Revenues                             | 0     | 0     | 38   | 39   | 40   | 41   | 42   | 42   | 242    |
| <b>Project Total:</b>                                | 2,606 | 5,181 | 719  | 723  | 721  | 722  | 720  | 722  | 12,114 |
| <b>Fund Appropriations/Allocations</b>               |       |       |      |      |      |      |      |      |        |
| 2002 LTGO Capital Project Fund                       | 468   | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 468    |
| Cumulative Reserve Subfund - REET I Subaccount       | 2,050 | 600   | 600  | 600  | 600  | 600  | 600  | 600  | 6,250  |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 88    | 80    | 0    | 0    | 0    | 0    | 0    | 0    | 168    |
| Park and Recreation Operating Fund                   | 0     | 4,501 | 119  | 123  | 121  | 122  | 120  | 122  | 5,228  |
| <b>Appropriations Total*</b>                         | 2,606 | 5,181 | 719  | 723  | 721  | 722  | 720  | 722  | 12,114 |
| <b>O &amp; M Costs (Savings)</b>                     |       |       | 50   | 52   | 53   | 54   | 55   | 56   | 320    |

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# Parks & Recreation

## Parks Upgrade Program

**BCL/Program Name:** Parks Upgrade Program - CDBG

**BCL/Program Code:** K72861

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1986

**Project ID:** K73861

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

Since 1986, more than \$5.2 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 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.

In 2004, the Department of Neighborhoods transferred \$57,461 of CDBG funds to this project for work on Kobe Terrace Park project; this was not reflected in the 2005 CIP. Future allocations for this program depends on availability of federal funding. Operations and maintenance costs for these projects are paid for by the General Fund.

|                                           | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                    |       |      |      |      |      |      |      |      |       |
| Federal Community Development Block Grant | 4,878 | 927  | 508  | 0    | 0    | 0    | 0    | 0    | 6,313 |
| <b>Project Total:</b>                     | 4,878 | 927  | 508  | 0    | 0    | 0    | 0    | 0    | 6,313 |
| <b>Fund Appropriations/Allocations</b>    |       |      |      |      |      |      |      |      |       |
| Community Development Block Grant Fund    | 4,878 | 927  | 508  | 0    | 0    | 0    | 0    | 0    | 6,313 |
| <b>Appropriations Total*</b>              | 4,878 | 927  | 508  | 0    | 0    | 0    | 0    | 0    | 6,313 |
| <b>O &amp; M Costs (Savings)</b>          |       |      | 0    | 40   | 40   | 40   | 40   | 40   | 200   |
| <b>Spending Plan</b>                      |       | 800  | 635  | 0    | 0    | 0    | 0    | 0    | 1,435 |

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# Parks & Recreation

## Pavement Restoration Program

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

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project seal-coats new pavement to extend its lifespan, provides pavement patching and sub-grade 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 funding depends on specific projects and available resources.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 475 | 114  | 50   | 0    | 0    | 0    | 0    | 0    | 639   |
| <b>Project Total:</b>                           | 475 | 114  | 50   | 0    | 0    | 0    | 0    | 0    | 639   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 475 | 114  | 50   | 0    | 0    | 0    | 0    | 0    | 639   |
| <b>Appropriations Total*</b>                    | 475 | 114  | 50   | 0    | 0    | 0    | 0    | 0    | 639   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 100  | 64   | 0    | 0    | 0    | 0    | 0    | 164   |

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# Parks & Recreation

## Picnic Areas Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732282 **End Date:** 4th Quarter 2006

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project replaces picnic tables and grills, installs table pads, and installs a paved pathway at sites throughout the City. Many of the 326 picnic tables and 36 shelters in the Parks system are in need of repair. This project provides dedicated funding to repair these assets to assure their continued use by the public and revenue generation from rental fees for the Department.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings                 | 0   | 0    | 29   | 0    | 0    | 0    | 0    | 0    | 29    |
| <b>Project Total:</b>                                | 0   | 0    | 29   | 0    | 0    | 0    | 0    | 0    | 29    |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 0    | 29   | 0    | 0    | 0    | 0    | 0    | 29    |
| <b>Appropriations Total*</b>                         | 0   | 0    | 29   | 0    | 0    | 0    | 0    | 0    | 29    |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

## Pier 58 Piling Corrosion Inspection

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005  
**Project ID:** K732278 **End Date:** 4th Quarter 2006

**Location:** 1301 Alaskan Wy.

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group)

**Neighborhood Plan Matrix:** LU-21

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project assesses the condition of the steel-reinforced concrete pilings at Pier 58.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 40   | 80   | 0    | 0    | 0    | 0    | 0    | 120   |
| <b>Project Total:</b>                           | 0   | 40   | 80   | 0    | 0    | 0    | 0    | 0    | 120   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 40   | 80   | 0    | 0    | 0    | 0    | 0    | 120   |
| <b>Appropriations Total*</b>                    | 0   | 40   | 80   | 0    | 0    | 0    | 0    | 0    | 120   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 30   | 90   | 0    | 0    | 0    | 0    | 0    | 120   |

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# Parks & Recreation

## Pier 62/63 - Piling Replacement

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2002  
**Project ID:** K731082      **End Date:** 2nd Quarter 2008

**Location:** 1951 Alaskan Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project originally provided funding to make the improvements recommended in the May 2002 update to the Pier 62/63 Maintenance Plan, including removing deteriorated creosote treated pilings, installing replacement steel pilings, repairing 30 lineal feet of piling cap, repairing and replacing decking, 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 Structural 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. In 2004, \$140,000 was transferred into this project from existing projects to do emergency repairs to the pier. This project funds the planning of this more comprehensive repair strategy, which is expected to cost \$12-14 million (not reflected in the table below). It is anticipated that a major portion of the funding will be financed with Councilmanic debt in 2007. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

On November 4, 2004, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

In approving \$500,000 in the 2005 Budget, the Council requested that the Department present alternative design concepts for a renovated Pier 62/63 open space prior to proceeding with the project. The design concepts should derive from work underway by the Department of Planning and Development on waterfront and seawall/Viaduct planning.

|                                                      | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |       |      |      |      |      |      |      |      |       |
| General Obligation Bonds                             | 530   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 530   |
| Real Estate Excise Tax II                            | 821   | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 1,321 |
| Property Sales and Interest Earnings                 | 273   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Project Total:</b>                                | 1,624 | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 2,124 |
| <b>Fund Appropriations/Allocations</b>               |       |      |      |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                      | 530   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 530   |
| Cumulative Reserve Subfund - REET II Subaccount      | 821   | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 1,321 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 273   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Appropriations Total*</b>                         | 1,624 | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 2,124 |
| <b>O &amp; M Costs (Savings)</b>                     |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Pinehurst Pocket Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733236    **End Date:** 4th Quarter 2006

**Location:** NE 117th St/19th Ave NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops this site, which was recently purchased as part of the Levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In 2005, the Pinehurst Community Council was awarded a \$75,000 Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| To Be Determined                       | 0   | 0    | 25   | 0    | 0    | 0    | 0    | 0    | 25    |
| <b>Project Total:</b>                  | 0   | 100  | 25   | 0    | 0    | 0    | 0    | 0    | 125   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>           | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 14   | 15   | 15   | 15   | 16   | 75    |
| <b>Spending Plan</b>                   |     | 0    | 125  | 0    | 0    | 0    | 0    | 0    | 125   |

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# Parks & Recreation

## Pioneer Square - Area Park Renovations

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

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2001

**Project ID:** K733109

**End Date:** 3rd Quarter 2006

**Location:** 100 Yesler Wy.

**Neighborhood Plan:** Pioneer Square

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

This project, part of the 2000 Parks Levy and the Mayor's Downtown Parks Initiative, improves the historic Pioneer Square Park and Occidental Square and increases 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 third quarter 2003 supplemental budget legislation (Ordinance 121349) accepted a grant of \$233,140 from the Pioneer Square Community Association. These funds reimburse the 2000 Parks Levy Fund. The grant pays for lighting, accessibility improvements, and park furnishings in Pioneer Square, Occidental Square and Occidental Mall.

In 2004, the Department hired a consultant firm, Project for Public Spaces (PPS), to work with the Department and the community to develop recommendations for improvements at Occidental Square. The 2005 Adopted Budget included an additional \$1.2 million to implement some of these recommendations including improving hard surfaces, removing the pergola, renovating the totem garden and totems, installing bocce courts and chess tables, lighting in the Occidental corridor and within the park, adding electricity and bollards to support vending concessions in the mall, upgrading park furnishings, renovating the fountain, and removing and pruning trees. The Department also conducted a feasibility study for constructing a café in the park, and funding for this element is included in the 2006 budget.

In the 2005 budget process, Council adopted a proviso restricting expenditure of the 2005 appropriation pending authorization by a future ordinance. That proviso was lifted in 2005 through Ordinance 121772. The latter ordinance also requires the Department to replace each tree removed from Occidental Park as part of this project with two new trees

Future operating costs for this project are funded by both the Levy and the General Subfund. The operating costs driven by capital improvements funded by the Cumulative Reserve Subfund are funded by the General Subfund. Operating costs driven by capital improvements funded by the 2000 Parks Levy are funded by the levy through 2008. Significant changes in the park's uses and design may add programming costs beyond those funded by the levy and these will be considered in a separate process.

|                                                 | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |       |       |      |      |      |      |      |       |
| Miscellaneous Grants or Donations               | 225 | 8     | 0     | 0    | 0    | 0    | 0    | 0    | 233   |
| Seattle Voter-Approved Levy                     | 279 | 815   | 0     | 0    | 0    | 0    | 0    | 0    | 1,094 |
| Real Estate Excise Tax II                       | 0   | 1,000 | 300   | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Project Total:</b>                           | 504 | 1,823 | 300   | 0    | 0    | 0    | 0    | 0    | 2,627 |
| <b>Fund Appropriations/Allocations</b>          |     |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                            | 504 | 823   | 0     | 0    | 0    | 0    | 0    | 0    | 1,327 |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 1,000 | 300   | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Appropriations Total*</b>                    | 504 | 1,823 | 300   | 0    | 0    | 0    | 0    | 0    | 2,627 |
| <b>O &amp; M Costs (Savings)</b>                |     |       | 54    | 55   | 56   | 57   | 58   | 59   | 339   |
| <b>Spending Plan</b>                            |     | 823   | 1,300 | 0    | 0    | 0    | 0    | 0    | 2,123 |

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Play Area Safety Program

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas      **BCL/Program Code:** K72445  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** K732218      **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This program renovates play areas and makes ADA improvements and safety upgrades. The program focuses on addressing safety issues at three to five play areas per year. Initially, the program is focused on installing proper safety surfacing at large swing sets. In 2004, \$10,000 was transferred from this project to the Soundview Terrace Play Area Renovation project (K732083). Future funding depends on specific projects and available resources. Operations and maintenance costs for this project are paid for by the General Fund.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 160 | 190  | 120  | 0    | 0    | 0    | 0    | 0    | 470   |
| <b>Project Total:</b>                           | 160 | 190  | 120  | 0    | 0    | 0    | 0    | 0    | 470   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 160 | 190  | 120  | 0    | 0    | 0    | 0    | 0    | 470   |
| <b>Appropriations Total*</b>                    | 160 | 190  | 120  | 0    | 0    | 0    | 0    | 0    | 470   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 10   | 15   | 15   | 15   | 16   | 16   | 87    |
| <b>Spending Plan</b>                            |     | 170  | 140  | 0    | 0    | 0    | 0    | 0    | 310   |

## Playfields and Facilities General

**BCL/Program Name:** 2000 Parks Levy - Playfields and Facilities      **BCL/Program Code:** K723005  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2001  
**Project ID:** K733005      **End Date:** 4th Quarter 2008

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project includes the inflation allowance for the 2000 Parks Levy - Playfields and Facilities Development CIP Program K723005. The project supplies inflation allowance for projects on a case by case basis. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 12  | 731  | 252  | 0    | 0    | 0    | 0    | 0    | 995   |
| <b>Project Total:</b>                  | 12  | 731  | 252  | 0    | 0    | 0    | 0    | 0    | 995   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 12  | 731  | 252  | 0    | 0    | 0    | 0    | 0    | 995   |
| <b>Appropriations Total*</b>           | 12  | 731  | 252  | 0    | 0    | 0    | 0    | 0    | 995   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Powell Barnett Legacy Project

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733237    **End Date:** 4th Quarter 2007

**Location:** 352 ML King Jr Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** 23rd Ave. @ Jackson

This project, part of the 2000 Parks Levy, makes improvements to increase the use and enhance the safety of the Powell Barnett Park. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$200,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Also, the Friends of Powell Barnett were awarded \$22,000 in two Small and Simple Neighborhood Matching Fund (NMF) grants (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| To Be Determined                       | 0   | 0    | 178  | 0    | 0    | 0    | 0    | 0    | 178   |
| <b>Project Total:</b>                  | 0   | 200  | 178  | 0    | 0    | 0    | 0    | 0    | 378   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 0   | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 17   | 17   | 18   | 18   | 70    |
| <b>Spending Plan</b>                   |     | 0    | 0    | 378  | 0    | 0    | 0    | 0    | 378   |

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

# Parks & Recreation

## Prefontaine Place - Fountain Renovation

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2003

**Project ID:** K732009

**End Date:** On hold

**Location:** 3rd Ave./Yesler Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

This project renovates the Prefontaine Place Fountain to enhance safety, reduce maintenance, and increase resource conservation. This project is currently on hold until the City Hall Park design is complete, which is expected by the first quarter of 2006.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 8   | 120  | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>Project Total:</b>                           | 8   | 120  | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 8   | 120  | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>Appropriations Total*</b>                    | 8   | 120  | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 0    | 120  | 0    | 0    | 0    | 0    | 0    | 120   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Preliminary Studies & Engineering Program

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

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This 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 funding depends on specific projects and available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 825 | 15   | 0    | 0    | 0    | 0    | 0    | 0    | 840   |
| Property Sales and Interest Earnings                 | 0   | 250  | 200  | 0    | 0    | 0    | 0    | 0    | 450   |
| <b>Project Total:</b>                                | 825 | 265  | 200  | 0    | 0    | 0    | 0    | 0    | 1,290 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 825 | 15   | 0    | 0    | 0    | 0    | 0    | 0    | 840   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 250  | 200  | 0    | 0    | 0    | 0    | 0    | 450   |
| <b>Appropriations Total*</b>                         | 825 | 265  | 200  | 0    | 0    | 0    | 0    | 0    | 1,290 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 255  | 210  | 0    | 0    | 0    | 0    | 0    | 465   |

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# Parks & Recreation

## Puget Boulevard Commons Development

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733110

**End Date:** 3rd Quarter 2006

**Location:** Delridge Way SW/26th Ave. SW

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, project bids came in higher than anticipated, and the scope of the project was reduced and construction is delayed until later in 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 15  | 664  | 0    | 0    | 0    | 0    | 0    | 0    | 679   |
| <b>Project Total:</b>                  | 15  | 664  | 0    | 0    | 0    | 0    | 0    | 0    | 679   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 15  | 664  | 0    | 0    | 0    | 0    | 0    | 0    | 679   |
| <b>Appropriations Total*</b>           | 15  | 664  | 0    | 0    | 0    | 0    | 0    | 0    | 679   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 7    | 8    | 9    | 9    | 9    | 10   | 52    |
| <b>Spending Plan</b>                   |     | 250  | 414  | 0    | 0    | 0    | 0    | 0    | 664   |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Puget Park - Environmental Remediation

**BCL/Program Name:** Puget Park **BCL/Program Code:** K72127  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 1997  
**Project ID:** K73127 **End Date:** 4th Quarter 2006

**Location:** 1900 SW Dawson St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project funds 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 seven 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 been incurred in the Department's operating budget are reimbursed from the escrow account (shown as private funding below).

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| General Subfund Revenues               | 148 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 148   |
| Private Funding/Donations              | 74  | 430  | 0    | 0    | 0    | 0    | 0    | 0    | 504   |
| <b>Project Total:</b>                  | 222 | 430  | 0    | 0    | 0    | 0    | 0    | 0    | 652   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Emergency Subfund                      | 148 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 148   |
| Park and Recreation Operating Fund     | 74  | 430  | 0    | 0    | 0    | 0    | 0    | 0    | 504   |
| <b>Appropriations Total*</b>           | 222 | 430  | 0    | 0    | 0    | 0    | 0    | 0    | 652   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Queen Anne Boulevard Improvements

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

**BCL/Program Code:** K723006

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733151

**End Date:** 1st Quarter 2008

**Location:** Queen Anne Blvd.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades the historic Queen Anne Boulevard with pedestrian amenities, lighting, and landscaping. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 15   | 200  | 285  | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>                  | 0   | 15   | 200  | 285  | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 15   | 200  | 285  | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations Total*</b>           | 0   | 15   | 200  | 285  | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 15   | 85   | 300  | 100  | 0    | 0    | 0    | 500   |

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**2006-2011 Adopted Capital Improvement Program**



# Parks & Recreation

## Queen Anne Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2005  
**Project ID:** K733111 **End Date:** 1st Quarter 2008

**Location:** 700 Queen Anne Ave. N

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project develops a site, purchased in 2004 with 2000 Parks Levy funding, into a neighborhood park. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The community plans an ambitious one year fundraising effort, and the Department will extend the design phase until early 2007 to accommodate this effort. In 2005, an additional \$35,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 59   | 245  | 0    | 0    | 0    | 0    | 0    | 304   |
| <b>Project Total:</b>                  | 0   | 59   | 245  | 0    | 0    | 0    | 0    | 0    | 304   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 59   | 245  | 0    | 0    | 0    | 0    | 0    | 304   |
| <b>Appropriations Total*</b>           | 0   | 59   | 245  | 0    | 0    | 0    | 0    | 0    | 304   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 2    | 28   | 30   | 31   | 31   | 122   |
| <b>Spending Plan</b>                   |     | 50   | 15   | 200  | 39   | 0    | 0    | 0    | 304   |

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# Parks & Recreation

## Rainier Beach Public Plaza - Development

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733112

**End Date:** 3rd Quarter 2007

**Location:** 8825 Rainier Ave. S

**Neighborhood Plan:** Rainier Beach

**Neighborhood Plan Matrix:** C-1.5.5

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project, part of the 2000 Parks Levy, 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 asphalt and raised planters. The Rainier Beach Community Center is easily accessible from this plaza. The project will be built in conjunction with the renovation of the adjacent New School at South Shore. The Department intends to establish an agreement with the School District related to public use of the plaza. 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 will be negotiated with the Seattle School District.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 16  | 148  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>Project Total:</b>                  | 16  | 148  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 16  | 148  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>Appropriations Total*</b>           | 16  | 148  | 0    | 0    | 0    | 0    | 0    | 0    | 164   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 9    | 24   | 24   | 25   | 25   | 107   |
| <b>Spending Plan</b>                   |     | 0    | 50   | 98   | 0    | 0    | 0    | 0    | 148   |

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# Parks & Recreation

## Ravenna Creek - Daylighting

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2001  
**Project ID:** K733079 **End Date:** 2nd Quarter 2006

**Location:** 5520 Ravenna Ave. NE

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D4

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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, re-creating the open creek channel. The project is to be split into two sub-projects, each with overlapping schedules. The Cowen Park project was completed in 2004. Ordinance 121578, authorizing an agreement between the City and King County concerning the restoration of Ravenna Creek within Ravenna Park and providing \$1.7 million in funding for this project, was approved by the City Council in early September 2004. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

In the 2005 Adopted CIP budget, the \$1.7 million in funding from King County was reflected twice. That has been corrected in the 2006 Adopted CIP. Also, the County had originally planned to give Parks \$1.7 million, but actually provided \$1.655 million; the remainder was related to the Arts Commission share of the funding and was paid directly to the Office of Arts and Cultural Affairs. As a result, in 2006, Parks abandons \$45,000 in appropriation.

|                                        | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| King County Funds                      | 419 | 1,281 | (45) | 0    | 0    | 0    | 0    | 0    | 1,655 |
| Seattle Voter-Approved Levy            | 445 | 5     | 0    | 0    | 0    | 0    | 0    | 0    | 450   |
| <b>Project Total:</b>                  | 864 | 1,286 | (45) | 0    | 0    | 0    | 0    | 0    | 2,105 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 864 | 1,286 | (45) | 0    | 0    | 0    | 0    | 0    | 2,105 |
| <b>Appropriations Total*</b>           | 864 | 1,286 | (45) | 0    | 0    | 0    | 0    | 0    | 2,105 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 8    | 8    | 9    | 9    | 9    | 10   | 53    |
| <b>Spending Plan</b>                   |     | 741   | 500  | 0    | 0    | 0    | 0    | 0    | 1,241 |

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

# Parks & Recreation

## Ross Park Shelterhouse Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K733114 **End Date:** 1st Quarter 2006

**Location:** 4320 4th Ave. NW

**Neighborhood Plan:** Fremont

**Neighborhood Plan Matrix:** II OS10

**Neighborhood District:** Lake Union

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, renovates the existing shelterhouse, originally built in 1925, for community use, and improves landscaping adjacent to the shelterhouse as needed at the 2.3-acre Ross Park. The project was substantially complete in 2005, with closeout occurring in 2006. Operations and maintenance costs associated with 2000 Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 57  | 488  | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>Project Total:</b>                  | 57  | 488  | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 57  | 488  | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>Appropriations Total*</b>           | 57  | 488  | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 11   | 11   | 12   | 12   | 12   | 13   | 71    |
| <b>Spending Plan</b>                   |     | 430  | 58   | 0    | 0    | 0    | 0    | 0    | 488   |

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

# Parks & Recreation

## Roxhill Park ADA Comfort Station Improvements

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732289

**End Date:** 2nd Quarter 2007

**Location:** 2850 SW Roxbury St

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** NT3

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project improves ADA access to the Roxhill Park Comfort Station, including installing signs, wider doors, new partitions, new fixtures, and reconfiguring the space as necessary. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

Operations and maintenance costs have not yet been calculated for this project.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 57   | 0    | 0    | 0    | 0    | 0    | 57    |
| <b>Project Total:</b>                           | 0   | 0    | 57   | 0    | 0    | 0    | 0    | 0    | 57    |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 57   | 0    | 0    | 0    | 0    | 0    | 57    |
| <b>Appropriations Total*</b>                    | 0   | 0    | 57   | 0    | 0    | 0    | 0    | 0    | 57    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | NC   | NC   | NC   | NC   | NC   | NC   | 0     |
| <b>Spending Plan</b>                            |     | 0    | 40   | 17   | 0    | 0    | 0    | 0    | 57    |

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# Parks & Recreation

## Sand Point Magnuson Park - Athletic Field Renovation

|                                                                      |                                     |
|----------------------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> 2000 Parks Levy - Playfields and Facilities | <b>BCL/Program Code:</b> K723005    |
| <b>Project Type:</b> Improved Facility                               | <b>Start Date:</b> 3rd Quarter 2000 |
| <b>Project ID:</b> K733140                                           | <b>End Date:</b> 4th Quarter 2007   |

**Location:** 6500 Sand Point Wy. NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops approximately five athletic fields at Warren G. Magnuson Park. Some or all of these fields will have synthetic surfaces and be lighted. This project constitutes a portion of Phase 2 of the Wetland and Wildlife Habitat and Athletic Fields Development project at Magnuson Park. The other portion of Phase 2 is the Sand Point Magnuson Park Wetlands Development project (K733133). The full athletic complex is proposed to include four full-size soccer, one rugby, two full-size baseball, and two small baseball fields as well as provide 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.

In the 2004 budget process, Council adopted a proviso that limited 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. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso.

In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding for construction of Phase 2 fields until authorized by a future ordinance. In 2005, an additional \$1.4 million was allocated to this project to cover the inflation allowance associated with the named Playfield Development projects. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

|                                                      | LTD   | 2005  | 2006  | 2007  | 2008 | 2009 | 2010 | 2011 | Total  |
|------------------------------------------------------|-------|-------|-------|-------|------|------|------|------|--------|
| <b>Revenue Sources</b>                               |       |       |       |       |      |      |      |      |        |
| Seattle Voter-Approved Levy                          | 1,427 | 4,855 | 4,379 | 0     | 0    | 0    | 0    | 0    | 10,661 |
| Property Sales and Interest Earnings                 | 25    | 0     | 0     | 0     | 0    | 0    | 0    | 0    | 25     |
| <b>Project Total:</b>                                | 1,452 | 4,855 | 4,379 | 0     | 0    | 0    | 0    | 0    | 10,686 |
| <b>Fund Appropriations/Allocations</b>               |       |       |       |       |      |      |      |      |        |
| 2000 Parks Levy Fund                                 | 1,427 | 4,855 | 4,379 | 0     | 0    | 0    | 0    | 0    | 10,661 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 25    | 0     | 0     | 0     | 0    | 0    | 0    | 0    | 25     |
| <b>Appropriations Total*</b>                         | 1,452 | 4,855 | 4,379 | 0     | 0    | 0    | 0    | 0    | 10,686 |
| <b>O &amp; M Costs (Savings)</b>                     |       |       | 0     | 0     | 174  | 179  | 183  | 188  | 724    |
| <b>Spending Plan</b>                                 |       | 3,305 | 3,760 | 2,169 | 0    | 0    | 0    | 0    | 9,234  |

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

# Parks & Recreation

## Sand Point Magnuson Park - Boat Ramp & Pier Renovation

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

**BCL/Program Code:** K72447

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K732099

**End Date:** 1st Quarter 2007

**Location:** 6500 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion 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. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 16  | 104  | 250  | 0    | 0    | 0    | 0    | 0    | 370   |
| State Grant Funds                                    | 35  | 165  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                                | 51  | 269  | 250  | 0    | 0    | 0    | 0    | 0    | 570   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 16  | 104  | 250  | 0    | 0    | 0    | 0    | 0    | 370   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 35  | 165  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>                         | 51  | 269  | 250  | 0    | 0    | 0    | 0    | 0    | 570   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 5    | 400  | 114  | 0    | 0    | 0    | 0    | 519   |

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

# Parks & Recreation

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

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 1999  
**Project ID:** K73965 **End Date:** 1st Quarter 2006

**Location:** 6500 Sand Point Wy. NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project improves 1,200 lineal feet of the Warren G. Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline meeting specifications outlined by state and federal agencies. In addition, it provides for non-motorized boating, including three ramps, floating docks, a fast launch floating dock, a boat launching beach, on-land boat storage, and a picnic area, all of which meet the specifications of state and federal permitting agencies.

The development phase of the project (identified as Sand Point Magnuson Park - Northshore Improvements in the 2002-2007 CIP) began in 1999 and was completed in the first quarter of 2005. 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 for this project; these funds were included in the third quarter 2003 supplemental budget legislation (Ordinance 121349) and reimbursed the Shoreline Park Improvement Fund. In addition, this project replaces the small finger pier at the north shore, which is in major disrepair, and 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. Due to permitting requirements and the overall plan for the north shore, the replacement pier is to be located southeast of the existing location. This project was formerly in the Magnuson Park Program. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. New operating and maintenance costs associated with this project will be paid by the General Fund.

The fund table below includes a correction to reflect a \$20,000 appropriation via Ordinance 119344 (1999).

|                                                      | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 3   | 546   | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| Property Sales and Interest Earnings                 | 23  | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 23    |
| King County Funds                                    | 681 | 1,144 | 0    | 0    | 0    | 0    | 0    | 0    | 1,825 |
| State Grant Funds                                    | 20  | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 20    |
| <b>Project Total:</b>                                | 727 | 1,690 | 0    | 0    | 0    | 0    | 0    | 0    | 2,417 |
| <b>Fund Appropriations/Allocations</b>               |     |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 3   | 546   | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 23  | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 23    |
| Shoreline Park Improvement Fund                      | 701 | 1,144 | 0    | 0    | 0    | 0    | 0    | 0    | 1,845 |
| <b>Appropriations Total*</b>                         | 727 | 1,690 | 0    | 0    | 0    | 0    | 0    | 0    | 2,417 |
| <b>O &amp; M Costs (Savings)</b>                     |     |       | 25   | 25   | 26   | 26   | 27   | 27   | 156   |
| <b>Spending Plan</b>                                 |     | 755   | 935  | 0    | 0    | 0    | 0    | 0    | 1,690 |

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



# Parks & Recreation

## Sand Point Magnuson Park - Wetlands Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2000  
**Project ID:** K733133      **End Date:** 3rd Quarter 2007

**Location:** 6500 Sand Point Wy. NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, is the first phase of development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park. The project is combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

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. In the 2004 budget process, Council adopted a proviso that limited 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. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso.

In 2005, \$800,000 was added to this project in the second quarter 2005 supplemental budget legislation (Ordinance 121882) to demolish the foundations of the commissary complex of buildings at Magnuson Park and to provide minimal park amenities including walkways, park lawn and habitat restoration. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 from King County for a community volunteer signage component of this project. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                                      | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |       |      |      |      |      |      |      |       |
| King County Funds                                    | 0   | 50    | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| Seattle Voter-Approved Levy                          | 195 | 1,905 | 900  | 0    | 0    | 0    | 0    | 0    | 3,000 |
| Real Estate Excise Tax II                            | 0   | 800   | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| State Grant Funds                                    | 487 | 13    | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| King County Funds                                    | 306 | 194   | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>                                | 988 | 2,962 | 900  | 0    | 0    | 0    | 0    | 0    | 4,850 |
| <b>Fund Appropriations/Allocations</b>               |     |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                                 | 195 | 1,955 | 900  | 0    | 0    | 0    | 0    | 0    | 3,050 |
| Cumulative Reserve Subfund - REET II Subaccount      | 0   | 800   | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 487 | 13    | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| Shoreline Park Improvement Fund                      | 306 | 194   | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations Total*</b>                         | 988 | 2,962 | 900  | 0    | 0    | 0    | 0    | 0    | 4,850 |
| <b>O &amp; M Costs (Savings)</b>                     |     |       | 0    | 20   | 90   | 92   | 94   | 96   | 392   |
| <b>Spending Plan</b>                                 |     | 2,000 | 950  | 912  | 0    | 0    | 0    | 0    | 3,862 |

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Sand Point Magnuson Park Shoreline Renovation

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732277

**End Date:** 1st Quarter 2007

**Location:** 7400 Sand Point Wy. NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project repairs the bulkhead and rip-rap revetment at Warren G. Magnuson Park. It also regrades the shoreline and protects the beach. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. The second quarter 2005 supplemental budget legislation (Ordinance 121883) added \$300,000 to this project to pay for additional mitigation of contaminated soils. These funds are reflected in the fund table below.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 428  | 513  | 0    | 0    | 0    | 0    | 0    | 941   |
| <b>Project Total:</b>                           | 0   | 428  | 513  | 0    | 0    | 0    | 0    | 0    | 941   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 428  | 513  | 0    | 0    | 0    | 0    | 0    | 941   |
| <b>Appropriations Total*</b>                    | 0   | 428  | 513  | 0    | 0    | 0    | 0    | 0    | 941   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 80   | 650  | 211  | 0    | 0    | 0    | 0    | 941   |

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# Parks & Recreation

## Seattle Asian Art Museum Roof Replacement & Seismic Improvements

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732274

**End Date:** 1st Quarter 2006

**Location:** 1400 E Prospect St.

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC3

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project replaces skylights and portions of the roof at the Seattle Asian Art Museum. It also coats exterior walls above the rooflines, as well as makes seismic improvements. In 2005, the design estimates for construction costs were higher than anticipated. The Seattle Asian Art Museum agreed to contribute up to \$250,000 to pay for these additional costs, which were approved via Ordinance 121993, the 2005 fourth quarter supplemental budget legislation. An additional \$250,000 is transferred from the Emma Schmitz Seawall project (K732157), last shown in the 2005-2010 Adopted CIP, which as been removed from the CIP due to the elimination of federal funding.

|                                                      | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                            | 0   | 250   | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| Miscellaneous Grants or Donations                    | 0   | 250   | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| Property Sales and Interest Earnings                 | 0   | 1,196 | 0    | 0    | 0    | 0    | 0    | 0    | 1,196 |
| <b>Project Total:</b>                                | 0   | 1,696 | 0    | 0    | 0    | 0    | 0    | 0    | 1,696 |
| <b>Fund Appropriations/Allocations</b>               |     |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount      | 0   | 250   | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 1,446 | 0    | 0    | 0    | 0    | 0    | 0    | 1,446 |
| <b>Appropriations Total*</b>                         | 0   | 1,696 | 0    | 0    | 0    | 0    | 0    | 0    | 1,696 |
| <b>O &amp; M Costs (Savings)</b>                     |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 1,580 | 116  | 0    | 0    | 0    | 0    | 0    | 1,696 |

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

# Parks & Recreation

## Seward Park Annex & Hatchery - Renovation

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2001  
**Project ID:** K733120 **End Date:** 1st Quarter 2006

**Location:** 5898 Lake Washington Blvd. S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, renovates the Seward Park Annex and a portion of the 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 the Parks Department is the project manager for the Hatchery. Audubon is billing the Department for its portion of the building renovation costs. Audubon is committed to raising \$1.4 million for this project; this funding is not shown in the table below as the funding does not pass through the Department. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 239 | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Project Total:</b>                  | 239 | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 239 | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Appropriations Total*</b>           | 239 | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 3    | 3    | 3    | 3    | 3    | 4    | 19    |
| <b>Spending Plan</b>                   |     | 90   | 290  | 0    | 0    | 0    | 0    | 0    | 380   |

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

# Parks & Recreation

## Small Building Roof Program

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73514

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project was formerly in the Building Roofing Systems Program. In 2004, \$22,000 was transferred from this project for roof work on the the Alki Bathhouse (K733061). Future funding depends on specific projects and available resources.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 646 | 142  | 100  | 0    | 0    | 0    | 0    | 0    | 888   |
| <b>Project Total:</b>                           | 646 | 142  | 100  | 0    | 0    | 0    | 0    | 0    | 888   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 646 | 142  | 100  | 0    | 0    | 0    | 0    | 0    | 888   |
| <b>Appropriations Total*</b>                    | 646 | 142  | 100  | 0    | 0    | 0    | 0    | 0    | 888   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 132  | 110  | 0    | 0    | 0    | 0    | 0    | 242   |

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

# Parks & Recreation

## South Lake Union Park - Armory Assessment and Roof Repair

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732224

**End Date:** 4th Quarter 2006

**Location:** 800 Terry Ave. N

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** POS-05, POS-06

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project 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.

In 2005, the Department of Planning and Development (DPD) notified the Parks Department that additional work would be required to allow for continued occupancy of the building. An additional \$500,000 is added to the project to pay for seismic renovation work, as required by code. DPD has also indicated that there are other code required work elements, which are not part of the current project, that must be done to obtain a permanent Occupancy Permit. DPR will seek additional funding for these in the future. The operations and maintenance costs associated with this project will be dependent on the code requirements and the final scope of the project.

|                                                | LTD | 2005 | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |       |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 107 | 858  | 1,440 | 0    | 0    | 0    | 0    | 0    | 2,405 |
| <b>Project Total:</b>                          | 107 | 858  | 1,440 | 0    | 0    | 0    | 0    | 0    | 2,405 |
| <b>Fund Appropriations/Allocations</b>         |     |      |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 107 | 858  | 1,440 | 0    | 0    | 0    | 0    | 0    | 2,405 |
| <b>Appropriations Total*</b>                   | 107 | 858  | 1,440 | 0    | 0    | 0    | 0    | 0    | 2,405 |
| <b>O &amp; M Costs (Savings)</b>               |     |      | N/C   | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                           |     | 200  | 2,098 | 0    | 0    | 0    | 0    | 0    | 2,298 |

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

# Parks & Recreation

## South Lake Union Park - Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2002  
**Project ID:** K733134      **End Date:** TBD

**Location:** 1000 Valley St.

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, begins the redevelopment of a 12-acre park at South Lake Union. 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 improved park and Maritime Heritage Center functions and connections.

The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities. In 2005, the Department received a \$5 million grant from a private donor, City Investors, via the Seattle Parks Foundation. City Investors has also committed to donating another \$5 million to this project, contingent in part on the Foundation and the City raising an additional \$10 million in donations (Ordinance 121902). In 2005, the Department also received an Interagency Committee for Outdoor Recreation (IAC) grant of \$190,042, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD   | 2005  | 2006  | 2007  | 2008   | 2009 | 2010 | 2011 | Total  |
|----------------------------------------|-------|-------|-------|-------|--------|------|------|------|--------|
| <b>Revenue Sources</b>                 |       |       |       |       |        |      |      |      |        |
| Miscellaneous Grants or Donations      | 0     | 5,000 | 0     | 0     | 0      | 0    | 0    | 0    | 5,000  |
| Seattle Voter-Approved Levy            | 1,896 | 2,404 | 700   | 0     | 0      | 0    | 0    | 0    | 5,000  |
| State Grant Funds                      | 0     | 190   | 0     | 0     | 0      | 0    | 0    | 0    | 190    |
| To Be Determined                       | 0     | 0     | 4,810 | 5,000 | 5,000  | 0    | 0    | 0    | 14,810 |
| <b>Project Total:</b>                  | 1,896 | 7,594 | 5,510 | 5,000 | 5,000  | 0    | 0    | 0    | 25,000 |
| <b>Fund Appropriations/Allocations</b> |       |       |       |       |        |      |      |      |        |
| 2000 Parks Levy Fund                   | 1,896 | 7,594 | 700   | 0     | 0      | 0    | 0    | 0    | 10,190 |
| <b>Appropriations Total*</b>           | 1,896 | 7,594 | 700   | 0     | 0      | 0    | 0    | 0    | 10,190 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 17    | 33    | 33     | 262  | 252  | 257  | 854    |
| <b>Spending Plan</b>                   |       | 1,500 | 6,794 | 1,100 | 13,710 | 0    | 0    | 0    | 23,104 |

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Stan Sayres Parking Lot - Water Quality Improvements

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004  
**Project ID:** K732226 **End Date:** 3rd Quarter 2006

**Location:** 3808 Lk Wash Blvd. Off Rp

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

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 and improve water quality in Lake Washington, 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 requires extensive permitting to meet shoreline and storm water regulations, among others. In 2005, the Department transferred \$463,000 of budget authority from the Stan Sayres Parking Lot project (K732226) to the Kubota Garden - Crew Quarters project (K732212) to facilitate the construction schedule for the crew quarters, which delayed the schedule for the parking lot project. This funding is replaced in 2006. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 20  | 229  | 463  | 0    | 0    | 0    | 0    | 0    | 712   |
| <b>Project Total:</b>                           | 20  | 229  | 463  | 0    | 0    | 0    | 0    | 0    | 712   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 20  | 229  | 463  | 0    | 0    | 0    | 0    | 0    | 712   |
| <b>Appropriations Total*</b>                    | 20  | 229  | 463  | 0    | 0    | 0    | 0    | 0    | 712   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 107  | 585  | 0    | 0    | 0    | 0    | 0    | 692   |

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# Parks & Recreation

## Tennis Court Small Scale Renovation Program

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732227

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and less expensive repairs. Between five and ten courts are renovated each year, 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. Future funding depends on specific projects and available resources.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 100 | 50   | 50   | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                           | 100 | 50   | 50   | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 100 | 50   | 50   | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>                    | 100 | 50   | 50   | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Trails Renovation

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 1999

**Project ID:** K73513

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. 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 addresses trail failures throughout the park system to correct safety problems and prevent further erosion and deterioration. 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. Priority sites for 2006 include Interlaken Park and Lower Woodland Park. Other projects may include Camp Long, Lincoln Park, Fuauntleroy Park, Frink Park, Ravenna Park and Carkeek Park. Future funding depends on specific projects and available resources.

|                                                         | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---------------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                  |       |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                | 0     | 175  | 225  | 0    | 0    | 0    | 0    | 0    | 400   |
| Real Estate Excise Tax II                               | 1,081 | 19   | 0    | 0    | 0    | 0    | 0    | 0    | 1,100 |
| Street Vacations                                        | 0     | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Project Total:</b>                                   | 1,081 | 244  | 225  | 0    | 0    | 0    | 0    | 0    | 1,550 |
| <b>Fund Appropriations/Allocations</b>                  |       |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount          | 0     | 175  | 225  | 0    | 0    | 0    | 0    | 0    | 400   |
| Cumulative Reserve Subfund - REET II Subaccount         | 1,081 | 19   | 0    | 0    | 0    | 0    | 0    | 0    | 1,100 |
| Cumulative Reserve Subfund - Street Vacation Subaccount | 0     | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Appropriations Total*</b>                            | 1,081 | 244  | 225  | 0    | 0    | 0    | 0    | 0    | 1,550 |
| <b>O &amp; M Costs (Savings)</b>                        |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## University Heights Open Space Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2006  
**Project ID:** K733124 **End Date:** 1st Quarter 2007

**Location:** University Wy. NE/NE 50th St.

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D2

**Neighborhood District:** Northeast

**Urban Village:** University District

This project, part of the 2000 Parks Levy, creates a community open space on the south side of University Heights. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 41   | 165  | 0    | 0    | 0    | 0    | 206   |
| <b>Project Total:</b>                  | 0   | 0    | 41   | 165  | 0    | 0    | 0    | 0    | 206   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0   | 0    | 41   | 165  | 0    | 0    | 0    | 0    | 206   |
| <b>Appropriations Total*</b>           | 0   | 0    | 41   | 165  | 0    | 0    | 0    | 0    | 206   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 9    | 21   | 26   | 26   | 82    |
| <b>Spending Plan</b>                   |     | 0    | 30   | 176  | 0    | 0    | 0    | 0    | 206   |

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# Parks & Recreation

## Van Asselt Community Center - Expansion

**BCL/Program Name:** 1999 Community Center Improvements

**BCL/Program Code:** K72654

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2003

**Project ID:** K73486

**End Date:** 3rd Quarter 2006

**Location:** 7200 Beacon Ave. S

**Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street **Neighborhood Plan Matrix:** B-7, G-6

**Neighborhood District:** Greater Duwamish

**Urban Village:** MLK Jr. @ Holly

This project, part of the 1999 Seattle Center and Community Centers Levy, 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 allow the center to expand its youth and senior programming activities. 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 was closed during construction in 2005, with some programs and services relocated to temporary sites.

In 2005, \$81,315 was transferred from the completed High Point Community Center project to Van Asselt Community Center. Also in 2005, the 2000 Parks Levy Oversight Committee recommended \$150,000 from the Opportunity Fund for improvements to the Van Asselt Play Area to be done in conjunction with the renovation of the community center, and Council approved it via Ordinance 121947. Ordinance 121993, the 2005 fourth quarter supplemental budget legislation, added \$135,000 in funds from a private donor to help fund a play area and other improvements. Operations and maintenance costs associated with the renovation of the play area will be paid for with proceeds from the 2000 Parks Levy fund through 2008.

|                                                    | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                             |     |       |       |      |      |      |      |      |       |
| Private Funding/Donations                          | 0   | 135   | 0     | 0    | 0    | 0    | 0    | 0    | 135   |
| Seattle Voter-Approved Levy                        | 262 | 3,743 | 0     | 0    | 0    | 0    | 0    | 0    | 4,005 |
| King County Voter-Approved Levy                    | 0   | 150   | 0     | 0    | 0    | 0    | 0    | 0    | 150   |
| To Be Determined                                   | 0   | 0     | 50    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Project Total:</b>                              | 262 | 4,028 | 50    | 0    | 0    | 0    | 0    | 0    | 4,340 |
| <b>Fund Appropriations/Allocations</b>             |     |       |       |      |      |      |      |      |       |
| 1999 Seattle Center and Community Center Levy Fund | 262 | 3,878 | 0     | 0    | 0    | 0    | 0    | 0    | 4,140 |
| 2000 Parks Levy Fund                               | 0   | 150   | 0     | 0    | 0    | 0    | 0    | 0    | 150   |
| <b>Appropriations Total*</b>                       | 262 | 4,028 | 0     | 0    | 0    | 0    | 0    | 0    | 4,290 |
| <b>O &amp; M Costs (Savings)</b>                   |     |       | 38    | 131  | 134  | 139  | 143  | 147  | 732   |
| <b>Spending Plan</b>                               |     | 500   | 3,578 | 0    | 0    | 0    | 0    | 0    | 4,078 |

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# Parks & Recreation

## Voluntary Green Space Conservation

**BCL/Program Name:** 2000 Parks Levy - Green Spaces Acquisitions      **BCL/Program Code:** K723002  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** K733163      **End Date:** 4th Quarter 2008

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Up to \$10 million is available under the levy for projects in the Green Spaces Acquisitions Program. Authority for the actual acceptance of real properties will be authorized through separate legislative actions. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008. The O&M costs identified below are associated with minimal upkeep of new open space acquired by this project.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 21  | 47   | 30   | 30   | 30   | 0    | 0    | 0    | 158   |
| <b>Project Total:</b>                  | 21  | 47   | 30   | 30   | 30   | 0    | 0    | 0    | 158   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 21  | 47   | 30   | 30   | 30   | 0    | 0    | 0    | 158   |
| <b>Appropriations Total*</b>           | 21  | 47   | 30   | 30   | 30   | 0    | 0    | 0    | 158   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 7    | 7    | 7    | 7    | 7    | 7    | 42    |
| <b>Spending Plan</b>                   |     | 35   | 35   | 35   | 32   | 0    | 0    | 0    | 137   |

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# Parks & Recreation

## Volunteer Park - ADA Compliance & Repaving

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K732124 **End Date:** On hold

**Location:** 1247 15th Ave. E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project 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. In 2004, planning work for this project was delayed until further funding is appropriated. The Department will pursue additional funding in 2007.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 95   | 0    | 0    | 0    | 0    | 0    | 0    | 95    |
| To Be Determined                                | 0   | 0    | 0    | 480  | 0    | 0    | 0    | 0    | 480   |
| <b>Project Total:</b>                           | 0   | 95   | 0    | 480  | 0    | 0    | 0    | 0    | 575   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 95   | 0    | 0    | 0    | 0    | 0    | 0    | 95    |
| <b>Appropriations Total*</b>                    | 0   | 95   | 0    | 0    | 0    | 0    | 0    | 0    | 95    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |     | 0    | 0    | 75   | 500  | 0    | 0    | 0    | 575   |

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# Parks & Recreation

## Volunteer Park Conservatory - Replacements & Renovations

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** K732068

**End Date:** 4th Quarter 2006

**Location:** 1400 E Galer St.

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC3

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

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. The boiler replacement and bromeliad wing renovation work was completed in late 2002. Construction of the west wing fern house and the greenhouse potting shed is funded in 2006.

|                                                 | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |       |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 1,285 | 188  | 819  | 0    | 0    | 0    | 0    | 0    | 2,292 |
| <b>Project Total:</b>                           | 1,285 | 188  | 819  | 0    | 0    | 0    | 0    | 0    | 2,292 |
| <b>Fund Appropriations/Allocations</b>          |       |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 1,285 | 188  | 819  | 0    | 0    | 0    | 0    | 0    | 2,292 |
| <b>Appropriations Total*</b>                    | 1,285 | 188  | 819  | 0    | 0    | 0    | 0    | 0    | 2,292 |
| <b>O &amp; M Costs (Savings)</b>                |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Washington Park Arboretum - Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2002  
**Project ID:** K733127 **End Date:** 1st Quarter 2008

**Location:** 2300 Arboretum Dr. E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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, the University of Washington and the Arboretum Foundation have developed an implementation plan that identifies phasing and funding responsibilities. The project is proceeding with three high priority projects being funded with 2000 Parks Levy funds: improvements to the South Entry/Madrona Terrace project; the schematic design of a new entry structure at the Japanese Garden; and the design and construction of a new irrigation mainline system. The Foundation has raised sufficient funds to move the Terrace project into the design development phase and anticipates raising sufficient funds for a first phase of construction. Construction of the irrigation mainlines is expected to begin in 2006. The Japanese Garden Advisory Council is working with donors to fund final design and construction of the entry with a target of completing construction in 2007. Operations and maintenance costs associated with 2000 Parks Levy projects are to be funded out of Levy proceeds through 2008.

|                                        | LTD | 2005  | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |       |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 283 | 1,985 | 0    | 0     | 0    | 0    | 0    | 0    | 2,268 |
| <b>Project Total:</b>                  | 283 | 1,985 | 0    | 0     | 0    | 0    | 0    | 0    | 2,268 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |       |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 283 | 1,985 | 0    | 0     | 0    | 0    | 0    | 0    | 2,268 |
| <b>Appropriations Total*</b>           | 283 | 1,985 | 0    | 0     | 0    | 0    | 0    | 0    | 2,268 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 85    | 90   | 92   | 94   | 96   | 457   |
| <b>Spending Plan</b>                   |     | 130   | 100  | 1,500 | 255  | 0    | 0    | 0    | 1,985 |

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# Parks & Recreation

## West Seattle Stadium - Improvements

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

**BCL/Program Code:** K723005

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733141

**End Date:** 4th Quarter 2006

**Location:** 4432 35th Ave. SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, improves West Seattle Stadium for a variety of active uses including track and field activities. 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 may replace the lighting and improve the grass as well as develop capacity for new events. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

|                                        | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 12  | 1,725 | 0     | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>Project Total:</b>                  | 12  | 1,725 | 0     | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 12  | 1,725 | 0     | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>Appropriations Total*</b>           | 12  | 1,725 | 0     | 0    | 0    | 0    | 0    | 0    | 1,737 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 2     | 8    | 9    | 9    | 9    | 10   | 47    |
| <b>Spending Plan</b>                   |     | 25    | 1,700 | 0    | 0    | 0    | 0    | 0    | 1,725 |

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# Parks & Recreation

## Westcrest Park Trail System Renovation

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732288

**End Date:** TBD

**Location:** 9000 8th Avenue SW

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** KS 1.7, NT-19

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project restores the trail system at Westcrest Park. The system has drainage and erosion problems, and rotting stair and turnpike structures. Work includes heavy and light grubbing, brushing, and replacement of stairs, boardwalks, steps, water bars and other trail structures as needed. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

Operating and maintenance costs have not yet been calculated for this project.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 0   | 0    | 32   | 0    | 0    | 0    | 0    | 0    | 32    |
| <b>Project Total:</b>                           | 0   | 0    | 32   | 0    | 0    | 0    | 0    | 0    | 32    |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 0   | 0    | 32   | 0    | 0    | 0    | 0    | 0    | 32    |
| <b>Appropriations Total*</b>                    | 0   | 0    | 32   | 0    | 0    | 0    | 0    | 0    | 32    |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Woodland Park - Central Comfort Station #5 Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732230

**End Date:** TBD

**Location:** Aurora Ave. N/N 59th St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

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. To complete this project, the Department will pursue additional funding in 2007.

|                                                 | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II                       | 35  | 11   | 70   | 0    | 0    | 0    | 0    | 0    | 116   |
| To Be Determined                                | 0   | 0    | 0    | 280  | 0    | 0    | 0    | 0    | 280   |
| <b>Project Total:</b>                           | 35  | 11   | 70   | 280  | 0    | 0    | 0    | 0    | 396   |
| <b>Fund Appropriations/Allocations</b>          |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 35  | 11   | 70   | 0    | 0    | 0    | 0    | 0    | 116   |
| <b>Appropriations Total*</b>                    | 35  | 11   | 70   | 0    | 0    | 0    | 0    | 0    | 116   |
| <b>O &amp; M Costs (Savings)</b>                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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

# Parks & Recreation

## Woodland Park Zoo - Annual Major Maintenance Contribution

**BCL/Program Name:** Zoo Annual Major Maintenance

**BCL/Program Code:** K72899

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2002

**Project ID:** K732234

**End Date:** 4th Quarter 2008

**Location:** 5500 Phinney Ave. N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project 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.

|                                                 | LTD   | 2005  | 2006  | 2007  | 2008  | 2009 | 2010 | 2011 | Total |
|-------------------------------------------------|-------|-------|-------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                          |       |       |       |       |       |      |      |      |       |
| Real Estate Excise Tax II                       | 2,200 | 1,000 | 1,000 | 1,000 | 1,200 | 0    | 0    | 0    | 6,400 |
| <b>Project Total:</b>                           | 2,200 | 1,000 | 1,000 | 1,000 | 1,200 | 0    | 0    | 0    | 6,400 |
| <b>Fund Appropriations/Allocations</b>          |       |       |       |       |       |      |      |      |       |
| Cumulative Reserve Subfund - REET II Subaccount | 2,200 | 1,000 | 1,000 | 1,000 | 1,200 | 0    | 0    | 0    | 6,400 |
| <b>Appropriations Total*</b>                    | 2,200 | 1,000 | 1,000 | 1,000 | 1,200 | 0    | 0    | 0    | 6,400 |
| <b>O &amp; M Costs (Savings)</b>                |       |       | 0     | 0     | 0     | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Woodland Park Zoo Garage

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732291

**End Date:** 1st Quarter 2008

**Location:** 5500 Phinney Ave. N

**Neighborhood Plan:** Greenwood/Phinney

**Neighborhood Plan Matrix:** T25

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project provides funding for an approximately 700-space parking garage on the west side of the Woodland Park Zoo, and will bring the total number of visitor parking spaces for the Zoo to at least 1,360. In 2002, the Department and the Woodland Park Zoological Society (WPZS) developed a Long Range Physical Development Plan for the Zoo and an Environmental Impact Statement (EIS) for the Plan. Parking and access were key elements of the Plan. In response to public comment, both the EIS and the Plan were revised; a final revised EIS was published in 2003.

The Zoo's original preferred parking proposal, as outlined in the final revised EIS, was estimated to be between \$30-45 million, and the garage was to be located on the south side of the Zoo. Subsequently, WPZS, in collaboration with City staff, agreed upon a different parking proposal, one of the other alternatives examined in the final EIS. The Long Range Physical Development Plan has been revised to reflect this new agreement regarding parking and alternative transportation and the City Council is now considering legislation to approve the Plan.

WPZS will be responsible for the design, construction, and operation of the garage, per the Operations and Management Agreement between the City and WPZS. The City will finance \$16.2 million plus inflation for the garage no earlier than March 1, 2007. Estimated debt service is provided through the Woodland Park Zoo Garage Debt Service project (K732292).

|                                        | LTD | 2005 | 2006 | 2007   | 2008 | 2009 | 2010 | 2011 | Total  |
|----------------------------------------|-----|------|------|--------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |     |      |      |        |      |      |      |      |        |
| To Be Determined                       | 0   | 0    | 0    | 18,046 | 0    | 0    | 0    | 0    | 18,046 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 18,046 | 0    | 0    | 0    | 0    | 18,046 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |        |      |      |      |      |        |
| O & M Costs (Savings)                  |     |      | 0    | 0      | 0    | 0    | 0    | 0    | 0      |
| Spending Plan                          |     | 0    | 0    | 17,833 | 213  | 0    | 0    | 0    | 18,046 |

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### 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Woodland Park Zoo Garage Debt Service

|                                                               |                                               |
|---------------------------------------------------------------|-----------------------------------------------|
| <b>BCL/Program Name:</b> Debt Service and Contract Obligation | <b>BCL/Program Code:</b> K72440               |
| <b>Project Type:</b> New Facility                             | <b>Start Date:</b> 1st Quarter 2007           |
| <b>Project ID:</b> K732292                                    | <b>End Date:</b> 4th Quarter 2027             |
| <b>Location:</b> 5500 Phinney Ave. N                          |                                               |
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan          | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Northwest                       | <b>Urban Village:</b> Not in an Urban Village |

This project funds debt service payment for the 700-space Woodland Park Zoo Garage (see project K732291) located on the west side of the Zoo. The garage is being built by the Woodland Park Zoo Society (WPZS) per the City's agreement with WPZS. The City will provide financing for construction of the garage no earlier than March 1, 2007. The debt service on that financing will be paid in part by net parking revenues. Any remaining debt service will be paid by the City (75%) and WPZS (25%). It is anticipated that 20-year debt will be issued. In 2005, per direction from the City Council (Ordinance 121620), the Executive negotiated the rights and responsibilities of the WPZS and the City regarding the operating and management costs associated with the Zoo Garage, and updated the pro forma. The debt service payments have been revised to reflect the changes in the updated pro forma.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| To Be Determined                       | 0   | 0    | 0    | 383  | 872  | 726  | 719  | 601  | 3,301 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 383  | 872  | 726  | 719  | 601  | 3,301 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| O & M Costs (Savings)                  |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# SEATTLE CENTER





## Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting millions of visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, three major theater companies (Intiman, Seattle Repertory, and Seattle Children's Theatre), two small theater companies (Book-It and Seattle Shakespeare Company), two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, the Fun Forest Amusement Park, and The Center School, a small public high school. The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, five surface parking lots, a skateboard park, and an outdoor public basketball court; as a result of the sale of the 5<sup>th</sup> Avenue Parking Lot to the Bill & Melinda Gates Foundation for its World Headquarters, the skateboard park and the basketball court will be relocated in 2006. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates High School Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle; the Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's campus in the heart of our city, in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources, including the City's Cumulative Reserve Subfund; voter-approved property tax levies; City-issued Limited Tax General Obligation Bonds (LTGO); State, County and federal funds; proceeds from property sales; and private funds. Since the adoption of the Seattle Center Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources.

## Highlights

- ◆ In 2006, Seattle Center spends \$2.85 million on an ongoing program of roof replacements and seismic repairs. This includes seismic repairs to the Intiman Playhouse and the Colonnades.
- ◆ In 2006, Seattle Center continues to provide renovations and improvements to KeyArena. These projects help to achieve the mutual goals of the City and the owners of the Seattle Sonics and Seattle Storm to maintain the building as a state-of-the-art facility and enhance its revenue-generating performance. Work includes infrastructure repairs and security measures. Funding in 2006 is augmented by \$340,000 in sales proceeds from Lots 4 and 5. In addition, a concept plan for longer-term competitive improvements to the Key Arena is being developed and refined.
- ◆ Renovations to the 1939 Center House continue in 2006 with an upgrade to the building's fire alarm system and design of food court renovations. Seattle Center will use \$100,000 in sales proceeds from Lots 4 and 5 to carry out tenant improvements to the food court area in conjunction with the negotiation of new leases.
- ◆ Security improvements to the campus during 2006 include lighting improvements and installation of bollards at the perimeter of the campus.
- ◆ Seattle Center spends \$786,000 in 2006 for a continuing program of repair and replacement of its utility infrastructure, including replacement of 40-year-old steam and chilled-water lines.

- ◆ In 2006, Seattle Center spends \$1.33 million to implement the sale of Lot 2, including planning work for a new, City-owned parking garage on the southwest corner of Lot 2 and relocation of the existing skateboard park, basketball court, and waste reduction facility. Funding for the replacement skateboard park and basketball court is expected to be transferred to the Parks & Recreation Department via ordinance when the full scope of the project is known.
- ◆ Seattle Center carries out improvements to the Snoqualmie Room in 2006 to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts venue.

## Project Selection Process

**Project Identification:** The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The Plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center.

A broad cross-section of Center staff also work to update the Department's Asset Preservation Plan, which includes current and future capital demands of Seattle Center facilities and grounds. Project management staff, who manage CIP projects, event servicing staff, who work directly with clients in booking and servicing events in facilities throughout the campus, and technical facilities maintenance staff, who maintain Seattle Center facilities and grounds are all involved in this process. Another important group in the CIP budget development process is the Center's resident organizations that use the Center's facilities on a regular and, in some cases, exclusive basis. These Seattle Center tenants help identify priority capital projects in the buildings and grounds they use.

**Project Selection:** Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the Adopted project:

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities, or addresses a facility/system that has failed, or is failing and unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to the improvement; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

**Project Budget and Scheduling:** Rough estimates of project scope and cost are prepared for a project list based on the priorities described above. Projects are carefully scheduled around the 5,000 annual events on the campus in order to minimize disruption to the public and to protect event revenues.

## Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

**City Council Changes to the CIP**

There are no City Council changes to the CIP.

# Seattle Center

## Project Summary

| BCL/Program Name & Project                                 | Project ID | Life To Date  | 2005                     | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | Total         |
|------------------------------------------------------------|------------|---------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Bagley Wright Theatre Maintenance Fund</b>              |            |               | <b>BCL/Program Code:</b> |              |              |              |              |              |              | S9606         |
| Bagley Wright Theatre Maintenance Fund                     | S9606      | 900           | 122                      | 112          | 112          | 112          | 112          | 0            | 0            | <b>1,470</b>  |
| <b>Bagley Wright Theatre Maintenance Fund Total</b>        |            | <b>900</b>    | <b>122</b>               | <b>112</b>   | <b>112</b>   | <b>112</b>   | <b>112</b>   | <b>0</b>     | <b>0</b>     | <b>1,470</b>  |
| <b>Campuswide Improvements and Repairs</b>                 |            |               | <b>BCL/Program Code:</b> |              |              |              |              |              |              | S03P01        |
| ADA Improvements                                           | S9302      | 611           | 80                       | 0            | 62           | 64           | 67           | 69           | 71           | <b>1,024</b>  |
| Artwork Maintenance                                        | S9303      | 238           | 27                       | 25           | 40           | 41           | 43           | 44           | 46           | <b>504</b>    |
| General Site Improvements                                  | S0305      | 341           | 711                      | 278          | 166          | 172          | 178          | 184          | 190          | <b>2,220</b>  |
| Hazardous Materials Abatement                              | S86718     | 251           | 34                       | 0            | 60           | 62           | 64           | 67           | 69           | <b>607</b>    |
| Open Space Restoration and Repair                          | S9704      | 2,746         | 1,011                    | 450          | 501          | 519          | 537          | 556          | 575          | <b>6,895</b>  |
| Preliminary Engineering and Planning                       | S9706      | 395           | 60                       | 275          | 89           | 92           | 95           | 99           | 102          | <b>1,207</b>  |
| Site Signage                                               | S9118      | 1,037         | 95                       | 50           | 394          | 408          | 422          | 437          | 452          | <b>3,295</b>  |
| <b>Campuswide Improvements and Repairs Total</b>           |            | <b>5,619</b>  | <b>2,018</b>             | <b>1,078</b> | <b>1,312</b> | <b>1,358</b> | <b>1,406</b> | <b>1,456</b> | <b>1,505</b> | <b>15,752</b> |
| <b>Center House Rehabilitation</b>                         |            |               | <b>BCL/Program Code:</b> |              |              |              |              |              |              | S9113         |
| Center House Rehabilitation                                | S9113      | 10,373        | 657                      | 525          | 461          | 477          | 494          | 511          | 529          | <b>14,027</b> |
| <b>Center House Rehabilitation Total</b>                   |            | <b>10,373</b> | <b>657</b>               | <b>525</b>   | <b>461</b>   | <b>477</b>   | <b>494</b>   | <b>511</b>   | <b>529</b>   | <b>14,027</b> |
| <b>Facility Infrastructure Renovation and Repair</b>       |            |               | <b>BCL/Program Code:</b> |              |              |              |              |              |              | S03P02        |
| Roof/Structural Replacement and Repair                     | S9701      | 4,453         | 4,211                    | 1,000        | 125          | 130          | 134          | 139          | 144          | <b>10,336</b> |
| Roof/Structural Replacement and Repair - Debt Service      | S0304      | 888           | 783                      | 781          | 783          | 784          | 779          | 784          | 782          | <b>6,364</b>  |
| <b>Facility Infrastructure Renovation and Repair Total</b> |            | <b>5,341</b>  | <b>4,994</b>             | <b>1,781</b> | <b>908</b>   | <b>914</b>   | <b>913</b>   | <b>923</b>   | <b>926</b>   | <b>16,700</b> |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Seattle Center

## Project Summary

| BCL/Program Name & Project                       | Project ID | Life To Date   | 2005         | 2006         | 2007         | 2008                     | 2009         | 2010         | 2011         | Total          |
|--------------------------------------------------|------------|----------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|----------------|
| <b>KeyArena</b>                                  |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S03P04         |
| KeyArena 2003 Renovation                         | S9304      | 5,060          | 764          | 360          | 0            | 0                        | 0            | 0            | 0            | <b>6,184</b>   |
| KeyArena Improvements & Repairs                  | S9901      | 698            | 102          | 0            | 513          | 531                      | 550          | 569          | 589          | <b>3,552</b>   |
| <b>KeyArena Total</b>                            |            | <b>5,758</b>   | <b>866</b>   | <b>360</b>   | <b>513</b>   | <b>531</b>               | <b>550</b>   | <b>569</b>   | <b>589</b>   | <b>9,736</b>   |
| <b>Lot 2 Development Project</b>                 |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S0501          |
| Lot 2 Development                                | S0501      | 0              | 2,097        | 2,503        | 0            | 0                        | 0            | 0            | 0            | <b>4,600</b>   |
| <b>Lot 2 Development Project Total</b>           |            | <b>0</b>       | <b>2,097</b> | <b>2,503</b> | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>4,600</b>   |
| <b>Lot 4 Site Development</b>                    |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S9907          |
| Lot 4 Site Development                           | S9907      | 0              | 241          | 0            | 0            | 0                        | 0            | 0            | 0            | <b>241</b>     |
| <b>Lot 4 Site Development Total</b>              |            | <b>0</b>       | <b>241</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>241</b>     |
| <b>Marion Oliver McCaw Hall</b>                  |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S0001          |
| Marion Oliver McCaw Hall                         | S0001      | 122,807        | 248          | 0            | 0            | 0                        | 0            | 0            | 0            | <b>123,055</b> |
| <b>Marion Oliver McCaw Hall Total</b>            |            | <b>122,807</b> | <b>248</b>   | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>123,055</b> |
| <b>McCaw Hall Maintenance Fund</b>               |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S0303          |
| McCaw Hall Asset Preservation Fund               | S0303      | 0              | 0            | 0            | 1,800        | 1,850                    | 1,950        | 2,000        | 2,050        | <b>9,650</b>   |
| <b>McCaw Hall Maintenance Fund Total</b>         |            | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>1,800</b> | <b>1,850</b>             | <b>1,950</b> | <b>2,000</b> | <b>2,050</b> | <b>9,650</b>   |
| <b>Memorial Stadium Site Redevelopment</b>       |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S0105          |
| Memorial Stadium Site Redevelopment              | S0105      | 0              | 0            | 0            | 0            | 0                        | 0            | 0            | 0            | <b>0</b>       |
| <b>Memorial Stadium Site Redevelopment Total</b> |            | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Mercer Arena Redevelopment</b>                |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S0302          |
| Mercer Arena Redevelopment                       | S0302      | 0              | 0            | 0            | 0            | 0                        | 0            | 0            | 0            | <b>0</b>       |
| <b>Mercer Arena Redevelopment Total</b>          |            | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>       |
| <b>Monorail Improvements</b>                     |            |                |              |              |              | <b>BCL/Program Code:</b> |              |              |              | S9403          |
| Monorail Improvements                            | S9403      | 3,513          | 1,701        | 0            | 0            | 0                        | 0            | 0            | 0            | <b>5,214</b>   |
| <b>Monorail Improvements Total</b>               |            | <b>3,513</b>   | <b>1,701</b> | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>5,214</b>   |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Seattle Center

## Project Summary

| BCL/Program Name & Project                                          | Project ID | Life To Date   | 2005                     | 2006         | 2007          | 2008         | 2009         | 2010         | 2011         | Total          |
|---------------------------------------------------------------------|------------|----------------|--------------------------|--------------|---------------|--------------|--------------|--------------|--------------|----------------|
| <b>Parking Repairs and Improvements</b>                             |            |                | <b>BCL/Program Code:</b> |              |               |              |              |              |              | S0301          |
| Parking Repairs and Improvements                                    | S0301      | 110            | 130                      | 70           | 167           | 173          | 179          | 186          | 193          | <b>1,208</b>   |
| <b>Parking Repairs and Improvements Total</b>                       |            | <b>110</b>     | <b>130</b>               | <b>70</b>    | <b>167</b>    | <b>173</b>   | <b>179</b>   | <b>186</b>   | <b>193</b>   | <b>1,208</b>   |
| <b>Public Gathering Space Improvements</b>                          |            |                | <b>BCL/Program Code:</b> |              |               |              |              |              |              | S9902          |
| Public Gathering Space Improvements                                 | S9902      | 726            | 235                      | 440          | 252           | 261          | 270          | 279          | 289          | <b>2,752</b>   |
| <b>Public Gathering Space Improvements Total</b>                    |            | <b>726</b>     | <b>235</b>               | <b>440</b>   | <b>252</b>    | <b>261</b>   | <b>270</b>   | <b>279</b>   | <b>289</b>   | <b>2,752</b>   |
| <b>Theatre District Improvements</b>                                |            |                | <b>BCL/Program Code:</b> |              |               |              |              |              |              | S0103          |
| Theatre District Improvements                                       | S0103      | 1,700          | 98                       | 0            | 6,000         | 100          | 100          | 100          | 100          | <b>8,198</b>   |
| <b>Theatre District Improvements Total</b>                          |            | <b>1,700</b>   | <b>98</b>                | <b>0</b>     | <b>6,000</b>  | <b>100</b>   | <b>100</b>   | <b>100</b>   | <b>100</b>   | <b>8,198</b>   |
| <b>Theatre Improvements and Repairs</b>                             |            |                | <b>BCL/Program Code:</b> |              |               |              |              |              |              | S9604          |
| Theatre Improvements and Repairs                                    | S9604      | 3,083          | 510                      | 0            | 527           | 545          | 565          | 585          | 605          | <b>6,420</b>   |
| <b>Theatre Improvements and Repairs Total</b>                       |            | <b>3,083</b>   | <b>510</b>               | <b>0</b>     | <b>527</b>    | <b>545</b>   | <b>565</b>   | <b>585</b>   | <b>605</b>   | <b>6,420</b>   |
| <b>Utility Infrastructure</b>                                       |            |                | <b>BCL/Program Code:</b> |              |               |              |              |              |              | S03P03         |
| Plumbing Repairs and Replacement                                    | S9702      | 939            | 4                        | 0            | 62            | 64           | 67           | 69           | 72           | <b>1,277</b>   |
| Utility Infrastructure Master Plan & Repairs                        | S0101      | 505            | 1,189                    | 655          | 321           | 333          | 344          | 356          | 369          | <b>4,072</b>   |
| <b>Utility Infrastructure Total</b>                                 |            | <b>1,444</b>   | <b>1,193</b>             | <b>655</b>   | <b>383</b>    | <b>397</b>   | <b>411</b>   | <b>425</b>   | <b>441</b>   | <b>5,349</b>   |
| <b>Waste/Recycle Center, Warehouse and Shops Improvements</b>       |            |                | <b>BCL/Program Code:</b> |              |               |              |              |              |              | S9801          |
| Waste/Recycle Center, Warehouse and Shops Improvements              | S9801      | 173            | 72                       | 0            | 125           | 130          | 134          | 139          | 144          | <b>917</b>     |
| <b>Waste/Recycle Center, Warehouse and Shops Improvements Total</b> |            | <b>173</b>     | <b>72</b>                | <b>0</b>     | <b>125</b>    | <b>130</b>   | <b>134</b>   | <b>139</b>   | <b>144</b>   | <b>917</b>     |
| <b>Department Total</b>                                             |            | <b>161,547</b> | <b>15,182</b>            | <b>7,524</b> | <b>12,560</b> | <b>6,848</b> | <b>7,084</b> | <b>7,173</b> | <b>7,371</b> | <b>225,289</b> |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Seattle Center

## Fund Summary

| <b>Fund Name</b>                                                                           | <b>LTD</b>     | <b>2005</b>   | <b>2006</b>  | <b>2007</b>   | <b>2008</b>  | <b>2009</b>  | <b>2010</b>  | <b>2011</b>  | <b>Total</b>   |
|--------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|----------------|
| 1999 Seattle Center and<br>Community Center Levy Fund                                      | 122,807        | 248           | 0            | 0             | 0            | 0            | 0            | 0            | <b>123,055</b> |
| 2002B LTGO Capital Project<br>Fund                                                         | 4,083          | 1,455         | 0            | 0             | 0            | 0            | 0            | 0            | <b>5,538</b>   |
| 2003 LTGO Capital Project<br>Fund                                                          | 2,496          | 4,163         | 0            | 0             | 0            | 0            | 0            | 0            | <b>6,659</b>   |
| Center House Merchants'<br>Association                                                     | 3,000          | 0             | 0            | 0             | 0            | 0            | 0            | 0            | <b>3,000</b>   |
| Cumulative Reserve<br>Subfund - REET I Subaccount                                          | 6,511          | 3,041         | 3,961        | 2,329         | 2,347        | 2,357        | 2,379        | 2,395        | <b>25,320</b>  |
| Cumulative Reserve<br>Subfund - REET II<br>Subaccount                                      | 175            | 0             | 0            | 0             | 0            | 0            | 0            | 0            | <b>175</b>     |
| Cumulative Reserve<br>Subfund - Unrestricted<br>Subaccount                                 | 13,796         | 1,814         | 700          | 352           | 352          | 352          | 240          | 240          | <b>17,846</b>  |
| Emergency Subfund                                                                          | 350            | 2,097         | (2,097)      | 0             | 0            | 0            | 0            | 0            | <b>350</b>     |
| Key Arena Renovation Fund                                                                  | 1,770          | 764           | 360          | 0             | 0            | 0            | 0            | 0            | <b>2,894</b>   |
| Seattle Center Capital<br>Reserve Subfund                                                  | 0              | 0             | 4,600        | 0             | 0            | 0            | 0            | 0            | <b>4,600</b>   |
| Seattle Center Operating Fund                                                              | 88             | 0             | 0            | 0             | 0            | 0            | 0            | 0            | <b>88</b>      |
| Seattle Center Redevelopment<br>and Parks Community<br>Center - 1991 Levy Fund<br>(Closed) | 3,068          | 0             | 0            | 0             | 0            | 0            | 0            | 0            | <b>3,068</b>   |
| Sonics Private Capital                                                                     | 1,000          | 0             | 0            | 0             | 0            | 0            | 0            | 0            | <b>1,000</b>   |
| To Be Determined                                                                           | 2,403          | 1,600         | 0            | 9,879         | 4,149        | 4,375        | 4,554        | 4,736        | <b>31,696</b>  |
| <b>Department Total</b>                                                                    | <b>161,547</b> | <b>15,182</b> | <b>7,524</b> | <b>12,560</b> | <b>6,848</b> | <b>7,084</b> | <b>7,173</b> | <b>7,371</b> | <b>225,289</b> |

*\*Amounts in thousands of dollars*

**2006-2011 Adopted Capital Improvement Program**

# Seattle Center

## ADA Improvements

**BCL/Program Name:** Campuswide Improvements and Repairs

**BCL/Program Code:** S03P01

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** S9302

**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include assisted-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors. Future annual allocations depend upon available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 195 | 80   | 0    | 0    | 0    | 0    | 0    | 0    | 275   |
| Real Estate Excise Tax II                            | 175 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 175   |
| Property Sales and Interest Earnings-2               | 241 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| To Be Determined                                     | 0   | 0    | 0    | 62   | 64   | 67   | 69   | 71   | 333   |
| <b>Project Total:</b>                                | 611 | 80   | 0    | 62   | 64   | 67   | 69   | 71   | 1,024 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 195 | 80   | 0    | 0    | 0    | 0    | 0    | 0    | 275   |
| Cumulative Reserve Subfund - REET II Subaccount      | 175 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 175   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 241 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| <b>Appropriations Total*</b>                         | 611 | 80   | 0    | 0    | 0    | 0    | 0    | 0    | 691   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 46   | 34   | 62   | 64   | 67   | 69   | 71   | 413   |

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**2006-2011 Adopted Capital Improvement Program**



# Seattle Center

## Artwork Maintenance

**BCL/Program Name:** Campuswide Improvements and Repairs

**BCL/Program Code:** S03P01

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** S9303

**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects include repainting and renovating the Olympic Iliad and Moses sculptures (both located on the Broad Street Green), mechanical repairs to the FitzGerald Fountain, and structural repairs to the Horiuchi mural. Increases greater than \$25,000 in this project's annual allocation for 2007 through 2011 depend upon available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 31  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 31    |
| Property Sales and Interest Earnings-2               | 207 | 27   | 25   | 25   | 25   | 25   | 25   | 25   | 384   |
| To Be Determined                                     | 0   | 0    | 0    | 15   | 16   | 18   | 19   | 21   | 89    |
| <b>Project Total:</b>                                | 238 | 27   | 25   | 40   | 41   | 43   | 44   | 46   | 504   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 31  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 31    |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 207 | 27   | 25   | 25   | 25   | 25   | 25   | 25   | 384   |
| <b>Appropriations Total*</b>                         | 238 | 27   | 25   | 25   | 25   | 25   | 25   | 25   | 415   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 20   | 32   | 40   | 41   | 43   | 44   | 46   | 266   |

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**2006-2011 Adopted Capital Improvement Program**

# Seattle Center

## Bagley Wright Theatre Maintenance Fund

**BCL/Program Name:** Bagley Wright Theatre Maintenance Fund      **BCL/Program Code:** S9606  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 1996  
**Project ID:** S9606      **End Date:** 4th Quarter 2009

**Location:** 151 Mercer St.

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

This project represents the City's commitment to fund maintenance at the Bagley Wright Theatre as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement requires each party to establish a maintenance fund and to make annual funding contributions to address interior major maintenance at the theater. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT by the year 2009. At that point, City contributions to its fund end, and the SRT assumes total responsibility for the interior maintenance of the theater. The City's maintenance fund primarily pays for the planned replacement of theatrical equipment, but also is intended to fund certain carpeting, seating, and mechanical improvements.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 900 | 122  | 112  | 112  | 112  | 112  | 0    | 0    | 1,470 |
| <b>Project Total:</b>                                | 900 | 122  | 112  | 112  | 112  | 112  | 0    | 0    | 1,470 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 900 | 122  | 112  | 112  | 112  | 112  | 0    | 0    | 1,470 |
| <b>Appropriations Total*</b>                         | 900 | 122  | 112  | 112  | 112  | 112  | 0    | 0    | 1,470 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 110  | 118  | 118  | 112  | 112  | 0    | 0    | 570   |

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# Seattle Center

## Center House Rehabilitation

**BCL/Program Name:** Center House Rehabilitation  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** S9113

**BCL/Program Code:** S9113  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Location:** 305 Harrison St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing program funds the renovation of the 275,000-square-foot Center House, a 1939 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, and wall and floor surface repairs. In 2006, Seattle Center intends to complete a comprehensive upgrade of the Center House fire alarm system, and complete design and initial implementation of renovations to the food court in conjunction with new tenant leases. An additional \$100,000 in Lots 4 and 5 proceeds are appropriated in 2006 to support tenant improvements. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

|                                                                                   | LTD           | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | Total         |
|-----------------------------------------------------------------------------------|---------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| <b>Revenue Sources</b>                                                            |               |            |            |            |            |            |            |            |               |
| General Obligation Bonds                                                          | 986           | 247        | 0          | 0          | 0          | 0          | 0          | 0          | 1,233         |
| Private Funding/Donations                                                         | 3,000         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 3,000         |
| Real Estate Excise Tax I                                                          | 516           | 287        | 425        | 300        | 300        | 300        | 300        | 300        | 2,728         |
| Property Sales and Interest Earnings-2                                            | 3,409         | 123        | 100        | 0          | 0          | 0          | 0          | 0          | 3,632         |
| Seattle Voter-Approved Levy                                                       | 2,462         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2,462         |
| To Be Determined                                                                  | 0             | 0          | 0          | 161        | 177        | 194        | 211        | 229        | 972           |
| <b>Project Total:</b>                                                             | <b>10,373</b> | <b>657</b> | <b>525</b> | <b>461</b> | <b>477</b> | <b>494</b> | <b>511</b> | <b>529</b> | <b>14,027</b> |
| <b>Fund Appropriations/Allocations</b>                                            |               |            |            |            |            |            |            |            |               |
| 2002B LTGO Capital Project Fund                                                   | 986           | 247        | 0          | 0          | 0          | 0          | 0          | 0          | 1,233         |
| Cumulative Reserve Subfund - REET I Subaccount                                    | 516           | 287        | 425        | 300        | 300        | 300        | 300        | 300        | 2,728         |
| Cumulative Reserve Subfund - Unrestricted Subaccount                              | 3,409         | 123        | 100        | 0          | 0          | 0          | 0          | 0          | 3,632         |
| Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed) | 2,462         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2,462         |
| <b>Appropriations Total*</b>                                                      | <b>7,373</b>  | <b>657</b> | <b>525</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>10,055</b> |
| <b>O &amp; M Costs (Savings)</b>                                                  |               |            | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>      |
| <b>Spending Plan</b>                                                              |               | <b>354</b> | <b>828</b> | <b>461</b> | <b>477</b> | <b>494</b> | <b>511</b> | <b>529</b> | <b>3,654</b>  |

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# Seattle Center

## General Site Improvements

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S0305      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes installation of security bollards at two campus entry points. Ordinance 121418, approved in 2004, appropriated \$600,000 for additional security bollards on the Seattle Center campus, funded by the federal Urban Areas Security Initiative Grant Program. Seattle Center began installing these bollards in 2004 and finished in 2005. Work planned for 2006 includes lighting improvements around the campus, and installation of additional security bollards at Mercer Street entrances to the campus. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| General Obligation Bonds                             | 42  | 67   | 0    | 0    | 0    | 0    | 0    | 0    | 109   |
| Real Estate Excise Tax I                             | 284 | 59   | 100  | 50   | 50   | 50   | 50   | 50   | 693   |
| Federal Grant Funds                                  | 15  | 585  | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| General Subfund Revenues                             | 0   | 0    | 178  | 0    | 0    | 0    | 0    | 0    | 178   |
| To Be Determined                                     | 0   | 0    | 0    | 116  | 122  | 128  | 134  | 140  | 640   |
| <b>Project Total:</b>                                | 341 | 711  | 278  | 166  | 172  | 178  | 184  | 190  | 2,220 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                      | 42  | 67   | 0    | 0    | 0    | 0    | 0    | 0    | 109   |
| Cumulative Reserve Subfund - REET I Subaccount       | 284 | 59   | 100  | 50   | 50   | 50   | 50   | 50   | 693   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 15  | 585  | 178  | 0    | 0    | 0    | 0    | 0    | 778   |
| <b>Appropriations Total*</b>                         | 341 | 711  | 278  | 50   | 50   | 50   | 50   | 50   | 1,580 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 564  | 425  | 166  | 172  | 178  | 184  | 190  | 1,879 |

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# Seattle Center

## Hazardous Materials Abatement

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S86718      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion and removal of asbestos insulation on underground steamlines. For 2006, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2007 through 2011 depend upon available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 51  | 34   | 0    | 0    | 0    | 0    | 0    | 0    | 85    |
| Property Sales and Interest Earnings-2               | 200 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| To Be Determined                                     | 0   | 0    | 0    | 60   | 62   | 64   | 67   | 69   | 322   |
| <b>Project Total:</b>                                | 251 | 34   | 0    | 60   | 62   | 64   | 67   | 69   | 607   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 51  | 34   | 0    | 0    | 0    | 0    | 0    | 0    | 85    |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 200 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>                         | 251 | 34   | 0    | 0    | 0    | 0    | 0    | 0    | 285   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 8    | 26   | 60   | 62   | 64   | 67   | 69   | 356   |

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# Seattle Center

## KeyArena 2003 Renovation

**BCL/Program Name:** KeyArena **BCL/Program Code:** S03P04  
**Project Type:** Rehabilitation or Restoration **Start Date:** 4th Quarter 2000  
**Project ID:** S9304 **End Date:** 4th Quarter 2006

**Location:** 334 1st Ave. N

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This project funds the renovation of the KeyArena in accordance with the Premises Use and Occupancy Agreement between the City and the owners of the Seattle Sonics basketball team. The Sonics' owners required this agreement to be a part of the lease to ensure that KeyArena facilities and systems were renovated and upgraded as needed. The Agreement committed the City to invest a minimum of \$3.5 million in 1993 dollars, and committed the Sonics to invest \$750,000 in 1993 dollars to renovate the concession areas in the building. The City has contributed an incremental amount each year, beginning in 1997, to ensure that the commitment was fully funded by 2003. In 2006, an additional \$20,000 in interest earnings and \$340,000 in Lots 4 and 5 sale proceeds are appropriated to complete the funding for the KeyArena 2003 renovation program.

Planning work for this project began in 2000. With the agreement of the Sonics, work began in 2001 (with the installation of a new video display ring in the main seating bowl) and is completed in 2006. Work completed to date includes lighting and sound system improvements, security improvements, ADA-compliant seating improvements, suite level improvements, interior and exterior painting, seat reupholstery, and a concept level plan for future facility upgrades in conjunction with discussions of a Sonics' lease renewal. Work completed in 2005 included the creation of a north-end club area at suite level, similar to the successful south-end club (the "Draft Room") completed in 2004. Work planned for 2006 includes infrastructure and security improvements.

|                                                  | LTD          | 2005       | 2006       | 2007     | 2008     | 2009     | 2010     | 2011     | Total        |
|--------------------------------------------------|--------------|------------|------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                           |              |            |            |          |          |          |          |          |              |
| Real Estate Excise Tax I                         | 2,290        | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 2,290        |
| Admission Taxes, General Subfund Taxes, and Fees | 1,770        | 764        | 0          | 0        | 0        | 0        | 0        | 0        | 2,534        |
| Property Sales and Interest Earnings-2           | 0            | 0          | 360        | 0        | 0        | 0        | 0        | 0        | 360          |
| Private Funding/Donations                        | 1,000        | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Project Total:</b>                            | <b>5,060</b> | <b>764</b> | <b>360</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,184</b> |
| <b>Fund Appropriations/Allocations</b>           |              |            |            |          |          |          |          |          |              |
| Cumulative Reserve Subfund - REET I Subaccount   | 2,290        | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 2,290        |
| Key Arena Renovation Fund                        | 1,770        | 764        | 360        | 0        | 0        | 0        | 0        | 0        | 2,894        |
| <b>Appropriations Total*</b>                     | <b>4,060</b> | <b>764</b> | <b>360</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,184</b> |
| <b>O &amp; M Costs (Savings)</b>                 |              |            | 0          | 0        | 0        | 0        | 0        | 0        | 0            |

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

# Seattle Center

## KeyArena Improvements & Repairs

**BCL/Program Name:** KeyArena **BCL/Program Code:** S03P04  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S9901 **End Date:** Ongoing

**Location:** 334 1st Ave. N

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm, and in the context of anticipated renewal of the Sonics' lease in 2010. Work funded by this project includes installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Funding in 2007 through 2011 depends upon specific plans and available resources.

Work in 2003-2004 originally was intended to include design of structural repairs to the KeyArena North Tunnel. This work has been deferred pending decisions on the location and design of a new monorail station in the North Court area. In November 2005, Proposition 1, which concerned constructing a monorail by modifying the Seattle Popular Monorail Plan, was not approved by voters. As a result, the Monorail Green Line will not be built and the Seattle Popular Monorail Authority will be dissolved.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 698 | 102  | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| To Be Determined                               | 0   | 0    | 0    | 513  | 531  | 550  | 569  | 589  | 2,752 |
| <b>Project Total:</b>                          | 698 | 102  | 0    | 513  | 531  | 550  | 569  | 589  | 3,552 |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 698 | 102  | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Appropriations Total*</b>                   | 698 | 102  | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                           |     | 93   | 9    | 513  | 531  | 550  | 569  | 589  | 2,854 |

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# Seattle Center

## Lot 2 Development

**BCL/Program Name:** Lot 2 Development Project

**BCL/Program Code:** S0501

**Project Type:** New Facility

**Start Date:** 4th Quarter 2004

**Project ID:** S0501

**End Date:** 4th Quarter 2011

**Location:** Seattle Center Campus

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project provides for planning and development activities related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include planning, design, project management, relocation of facilities, environmental remediation, and activities related to closing of the property sale. In 2005, Ordinance 121742 authorized a Purchase and Sale Agreement between the City and Iris Holdings, LLC for the sale of Lot 2 for the new world headquarters of the Bill & Melinda Gates Foundation. Ordinance 121742 appropriates \$2,096,900 from the Emergency Subfund for costs anticipated before the land sale closes in 2006, and appropriates an additional \$2,503,100 from the Seattle Center Capital Reserve Subfund for costs the City anticipates after the sale closes. Upon closing, these costs are funded from sale proceeds, and the General Fund is reimbursed up to the amount that has been expended from the Emergency Subfund. The appropriation includes \$900,000 designated for construction of a replacement skateboard park and basketball court at a location to be determined. This appropriation is expected to be transferred to the Department of Parks & Recreation by ordinance when full project costs are known.

|                                        | LTD | 2005  | 2006    | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|---------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |         |       |      |      |      |      |       |
| Emergency Subfund Revenues             | 0   | 2,097 | (2,097) | 0     | 0    | 0    | 0    | 0    | 0     |
| Property Sales and Interest Earnings-2 | 0   | 0     | 4,600   | 0     | 0    | 0    | 0    | 0    | 4,600 |
| <b>Project Total:</b>                  | 0   | 2,097 | 2,503   | 0     | 0    | 0    | 0    | 0    | 4,600 |
| <b>Fund Appropriations/Allocations</b> |     |       |         |       |      |      |      |      |       |
| Emergency Subfund                      | 0   | 2,097 | (2,097) | 0     | 0    | 0    | 0    | 0    | 0     |
| Seattle Center Capital Reserve Subfund | 0   | 0     | 4,600   | 0     | 0    | 0    | 0    | 0    | 4,600 |
| <b>Appropriations Total*</b>           | 0   | 2,097 | 2,503   | 0     | 0    | 0    | 0    | 0    | 4,600 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0       | 36    | 76   | 78   | 81   | 31   | 302   |
| <b>Spending Plan</b>                   |     | 366   | 1,331   | 2,003 | 0    | 0    | 0    | 0    | 3,700 |

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# Seattle Center

## Lot 4 Site Development

**BCL/Program Name:** Lot 4 Site Development

**BCL/Program Code:** S9907

**Project Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** S9907

**End Date:** 2nd Quarter 2006

**Location:** 2nd Ave. N/John St./Denny Wy.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

From 1997 through mid-2003, Seattle Center sought to redevelop Seattle Center Parking Lot 4 as a commercial hotel and replacement parking. Those efforts were abandoned in 2003 when the Center was unable to negotiate a satisfactory financial agreement with a development group. In 2004, as part of a comprehensive property development plan for the campus, Seattle Center invited development proposals for Lot 4. Ordinance 121835 approved the sale of Lot 4 in 2005 and made an appropriation of \$241,000 from the proceeds of the sale of Lot 4 and the sale of Lot 5 (located one block west) to pay for City costs and commitments associated with these land sales.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 0   | 241  | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| <b>Project Total:</b>                                | 0   | 241  | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 241  | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| <b>Appropriations Total*</b>                         | 0   | 241  | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Seattle Center

## Marion Oliver McCaw Hall

**BCL/Program Name:** Marion Oliver McCaw Hall

**BCL/Program Code:** S0001

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2000

**Project ID:** S0001

**End Date:** 4th Quarter 2004

**Location:** 321 Mercer St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

Marion Oliver McCaw Hall opened to the public in June 2003 at a cost of \$127.8 million. McCaw Hall is the home of the Pacific Northwest Ballet, Seattle Opera, festivals, and other community and commercial events. The project budget anticipated revenues of \$72 million from private funds, \$38.8 million from the City of Seattle, \$12 million from the State of Washington, and \$5 million from King County. In 2005, Ordinance 121742 allocated up to \$4 million in proceeds from the sale of Seattle Center Lot 2 to match, on a one to two basis, additional non-City funding commitments for McCaw Hall received between January 1, 2005 and December 31, 2007. As of mid-2005, all \$72 million in private contributions committed, along with \$6.5 million from the State, \$2.5 million from King County, and \$2 million in Lot 2 matching funds. Fundraising is ongoing. In the meantime, McCaw Hall tenants are sharing the cost of 2005-06 debt service on the project funding shortfall with the City's General Fund. Of the \$127.8 million project budget, about \$7.2 million was expended directly by the Seattle Center Foundation. The balance of the budget (\$120.6 million), plus an additional \$2.5 million for kitchen equipment and debt service costs for interim financing, totals to the \$123.1 million appropriation listed below. Over the course of the project, the City provided about \$31.8 million in interim financing to support the project's cash flow requirements. Because the interim financing is not a permanent source of revenue, it is not detailed below. Operating expenditures have grown, supported by new revenue and an annual General Fund contribution of \$451,000. Operation and maintenance costs are already incorporated in Seattle Center's operating budget.

|                                                    | LTD     | 2005   | 2006  | 2007  | 2008 | 2009 | 2010 | 2011 | Total   |
|----------------------------------------------------|---------|--------|-------|-------|------|------|------|------|---------|
| <b>Revenue Sources</b>                             |         |        |       |       |      |      |      |      |         |
| Energy Rebates                                     | 207     | 0      | 0     | 0     | 0    | 0    | 0    | 0    | 207     |
| Federal Grant Funds                                | 100     | 0      | 0     | 0     | 0    | 0    | 0    | 0    | 100     |
| General Obligation Bonds                           | 9,750   | 0      | 0     | 0     | 0    | 0    | 0    | 0    | 9,750   |
| King County Funds                                  | 1,950   | 500    | 1,000 | 0     | 0    | 0    | 0    | 0    | 3,450   |
| Lot 2 Matching Funds                               | 0       | 0      | 2,000 | 2,000 | 0    | 0    | 0    | 0    | 4,000   |
| Private Funding/Donations                          | 52,684  | 7,800  | 4,340 | 0     | 0    | 0    | 0    | 0    | 64,824  |
| Property Sales and Interest Earnings-2             | 1,938   | 226    | 10    | 0     | 0    | 0    | 0    | 0    | 2,174   |
| Seattle Voter-Approved Levy                        | 29,000  | 0      | 0     | 0     | 0    | 0    | 0    | 0    | 29,000  |
| State Grant Funds                                  | 3,500   | 3,000  | 0     | 0     | 0    | 0    | 0    | 0    | 6,500   |
| To Be Determined                                   | 0       | 0      | 0     | 3,050 | 0    | 0    | 0    | 0    | 3,050   |
| <b>Project Total:</b>                              | 99,129  | 11,526 | 7,350 | 5,050 | 0    | 0    | 0    | 0    | 123,055 |
| <b>Fund Appropriations/Allocations</b>             |         |        |       |       |      |      |      |      |         |
| 1999 Seattle Center and Community Center Levy Fund | 122,807 | 248    | 0     | 0     | 0    | 0    | 0    | 0    | 123,055 |
| <b>Appropriations Total*</b>                       | 122,807 | 248    | 0     | 0     | 0    | 0    | 0    | 0    | 123,055 |
| <b>O &amp; M Costs (Savings)</b>                   |         |        | 0     | 0     | 0    | 0    | 0    | 0    | 0       |
| <b>Spending Plan</b>                               |         | 0      | 0     | 0     | 0    | 0    | 0    | 0    | 0       |

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## 2006-2011 Adopted Capital Improvement Program

# Seattle Center

## McCaw Hall Asset Preservation Fund

**BCL/Program Name:** McCaw Hall Maintenance Fund **BCL/Program Code:** S0303  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** S0303 **End Date:** Ongoing

**Location:** 321 Mercer St.

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. The level of funding shown below, starting in 2007, reflects the projected life cycle of major building elements, with replacement costs averaged over time. The actual level of funding will depend upon specific plans and available resources.

|                                        | LTD | 2005 | 2006 | 2007  | 2008  | 2009  | 2010  | 2011  | Total |
|----------------------------------------|-----|------|------|-------|-------|-------|-------|-------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |       |       |       |       |
| To Be Determined                       | 0   | 0    | 0    | 1,800 | 1,850 | 1,950 | 2,000 | 2,050 | 9,650 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 1,800 | 1,850 | 1,950 | 2,000 | 2,050 | 9,650 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |       |       |       |       |
| O & M Costs (Savings)                  |     |      | 0    | 0     | 0     | 0     | 0     | 0     | 0     |

## Memorial Stadium Site Redevelopment

**BCL/Program Name:** Memorial Stadium Site Redevelopment **BCL/Program Code:** S0105  
**Project Type:** Improved Facility **Start Date:** TBD  
**Project ID:** S0105 **End Date:** TBD

**Location:** 5th Ave. N/Republican St./Harrison St.

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This project anticipates future redevelopment of the Memorial Stadium site, which is owned, operated, and maintained by the Seattle School District. In 1946, the City deeded the site to the District for one dollar for use as an athletic stadium. Should the District no longer use the site for a stadium, the property reverts to City ownership. The Long Range Land Use Plan for Seattle Center (an appendix to the Seattle Center Master Plan) envisions demolition of the stadium, a lid over the bowl with parking underneath, and open space and program space above. Seattle Center continues to explore options to acquire Memorial Stadium that meet the objectives of the Seattle Center Long Range Land Use Plan and those of the School District. This project is a placeholder, and reflects a long range goal of Seattle Center. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| To Be Determined                       | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| O & M Costs (Savings)                  |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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# Seattle Center

## Mercer Arena Redevelopment

**BCL/Program Name:** Mercer Arena Redevelopment **BCL/Program Code:** S0302  
**Project Type:** Improved Facility **Start Date:** TBD  
**Project ID:** S0302 **End Date:** TBD

**Location:** 363 Mercer St.

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne **Urban Village:** Uptown

This project is a placeholder for the redevelopment or reuse of the 1927 Mercer Arena following its use as a temporary venue for the Seattle Opera and Pacific Northwest Ballet prior to the opening of McCaw Hall. Seattle Center has evaluated alternatives for the future use and redevelopment of the Mercer Arena. This work was funded in the Mercer Complex Redevelopment Plan project (S9703), which was included in the 2004-2009 Adopted CIP. Alternatives include demolition, renovation for a variety of public assembly uses, and reuse as private administrative, technical, rehearsal, and support space for performing arts. Options will be weighed against a range of criteria, including financial return to Seattle Center, the potential for private investment, compatibility with the Center’s vision, goals, and current lines of business, the surrounding neighborhood, and design principles established for the Theatre District. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| To Be Determined                       | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| O & M Costs (Savings)                  |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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# Seattle Center

## Monorail Improvements

**BCL/Program Name:** Monorail Improvements  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** S9403

**BCL/Program Code:** S9403  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Location:** Monorail Station Adjacent To Center House

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project funds renovation of the Monorail, which has historically been funded primarily with revenues from Federal Transit Administration (FTA) grants. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). In 2004, in accordance with an agreement with the City, SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. Both trains returned to passenger service in May 2005. SMS is financing the upfront cost of these repairs, which are estimated at \$2.6 million. This initial investment will be paid back over time from Monorail system revenue. Remaining FTA grant revenue of \$77,000 also contributed to funding the repair costs.

|                                                      | LTD   | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |       |       |      |      |      |      |      |      |       |
| Federal Grant Funds                                  | 1,969 | 77    | 0    | 0    | 0    | 0    | 0    | 0    | 2,046 |
| Private Funding/Donations                            | 241   | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 241   |
| Property Sales and Interest Earnings-2               | 303   | 24    | 0    | 0    | 0    | 0    | 0    | 0    | 327   |
| Private Funding/Donations                            | 1,000 | 1,600 | 0    | 0    | 0    | 0    | 0    | 0    | 2,600 |
| <b>Project Total:</b>                                | 3,513 | 1,701 | 0    | 0    | 0    | 0    | 0    | 0    | 5,214 |
| <b>Fund Appropriations/Allocations</b>               |       |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 2,513 | 101   | 0    | 0    | 0    | 0    | 0    | 0    | 2,614 |
| <b>Appropriations Total*</b>                         | 2,513 | 101   | 0    | 0    | 0    | 0    | 0    | 0    | 2,614 |
| <b>O &amp; M Costs (Savings)</b>                     |       |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |       | 1,677 | 24   | 0    | 0    | 0    | 0    | 0    | 1,701 |

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# Seattle Center

## Open Space Restoration and Repair

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9704      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work includes replacing piping in the International Fountain to improve both safety and operation, replacing the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, hardscape improvements along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, landscape renovation west of the Seattle Children's Theatre, and hard-surface repairs in heavily trafficked areas. Work planned for 2006 includes mechanical renovations to the International Fountain and beginning development of a tree replacement plan. Increases greater than \$450,000 in annual program funds for 2007 through 2011 depend upon specific plans and available resources.

|                                                      | LTD          | 2005         | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | Total        |
|------------------------------------------------------|--------------|--------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>                               |              |              |            |            |            |            |            |            |              |
| General Obligation Bonds                             | 732          | 443          | 0          | 0          | 0          | 0          | 0          | 0          | 1,175        |
| Real Estate Excise Tax I                             | 15           | 565          | 450        | 450        | 450        | 450        | 450        | 450        | 3,280        |
| Private Funding/Donations                            | 25           | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 25           |
| Property Sales and Interest Earnings-2               | 1,974        | 3            | 0          | 0          | 0          | 0          | 0          | 0          | 1,977        |
| To Be Determined                                     | 0            | 0            | 0          | 51         | 69         | 87         | 106        | 125        | 438          |
| <b>Project Total:</b>                                | <b>2,746</b> | <b>1,011</b> | <b>450</b> | <b>501</b> | <b>519</b> | <b>537</b> | <b>556</b> | <b>575</b> | <b>6,895</b> |
| <b>Fund Appropriations/Allocations</b>               |              |              |            |            |            |            |            |            |              |
| 2002B LTGO Capital Project Fund                      | 732          | 443          | 0          | 0          | 0          | 0          | 0          | 0          | 1,175        |
| Cumulative Reserve Subfund - REET I Subaccount       | 15           | 565          | 450        | 450        | 450        | 450        | 450        | 450        | 3,280        |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,999        | 3            | 0          | 0          | 0          | 0          | 0          | 0          | 2,002        |
| <b>Appropriations Total*</b>                         | <b>2,746</b> | <b>1,011</b> | <b>450</b> | <b>450</b> | <b>450</b> | <b>450</b> | <b>450</b> | <b>450</b> | <b>6,457</b> |
| <b>O &amp; M Costs (Savings)</b>                     |              |              | 0          | 0          | 0          | 0          | 0          | 0          | 0            |
| <b>Spending Plan</b>                                 |              | 660          | 801        | 501        | 519        | 537        | 556        | 575        | 4,149        |

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# Seattle Center

## Parking Repairs and Improvements

**BCL/Program Name:** Parking Repairs and Improvements      **BCL/Program Code:** S0301  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S0301      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Recent work includes repair of spalling concrete and eliminating stairwell water leaks in the Mercer Garage. In 2005-2006, Seattle Center plans to install automatic pay machines at the 1st Avenue North Parking Garage. In 2006, \$70,000 in Lots 4 and 5 proceeds are appropriated to support security improvements in the Mercer and 1st Avenue North garages. Annual allocations in 2007 through 2011 depend upon specific projects and available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 110 | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Property Sales and Interest Earnings-2               | 0   | 90   | 70   | 0    | 0    | 0    | 0    | 0    | 160   |
| To Be Determined                                     | 0   | 0    | 0    | 167  | 173  | 179  | 186  | 193  | 898   |
| <b>Project Total:</b>                                | 110 | 130  | 70   | 167  | 173  | 179  | 186  | 193  | 1,208 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 110 | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 90   | 70   | 0    | 0    | 0    | 0    | 0    | 160   |
| <b>Appropriations Total*</b>                         | 110 | 130  | 70   | 0    | 0    | 0    | 0    | 0    | 310   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 90   | 110  | 167  | 173  | 179  | 186  | 193  | 1,098 |

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

# Seattle Center

## Plumbing Repairs and Replacement

**BCL/Program Name:** Utility Infrastructure **BCL/Program Code:** S03P03  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S9702 **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

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

This ongoing project funds plumbing, mechanical repairs, and improvements throughout the campus, including repair and replacement of steam, condensate, sewer, and water lines; upgrade and replacement of piping and fixtures; HVAC renovation; and repairs and improvements to fire alarm and fire sprinkler systems. Funds included in this project are generally for small asset preservation and repair projects, as opposed to major systems overhaul or replacement. Annual allocations in 2007 through 2011 depend upon specific plans and available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 589 | 4    | 0    | 0    | 0    | 0    | 0    | 0    | 593   |
| General Subfund Revenues                             | 350 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| To Be Determined                                     | 0   | 0    | 0    | 62   | 64   | 67   | 69   | 72   | 334   |
| <b>Project Total:</b>                                | 939 | 4    | 0    | 62   | 64   | 67   | 69   | 72   | 1,277 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 589 | 4    | 0    | 0    | 0    | 0    | 0    | 0    | 593   |
| Emergency Subfund                                    | 350 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Appropriations Total*</b>                         | 939 | 4    | 0    | 0    | 0    | 0    | 0    | 0    | 943   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Seattle Center

## Preliminary Engineering and Planning

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9706      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, and planning for property sales. Work planned in 2006 includes conceptual design and financial analysis of capital improvement options in conjunction with the development of Seattle Center business plans. Increases greater than \$75,000 in annual allocations for 2007 through 2011 depend upon specific plans and available resources.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 300 | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 500   |
| Property Sales and Interest Earnings-2               | 95  | 60   | 75   | 75   | 75   | 75   | 75   | 75   | 605   |
| To Be Determined                                     | 0   | 0    | 0    | 14   | 17   | 20   | 24   | 27   | 102   |
| <b>Project Total:</b>                                | 395 | 60   | 275  | 89   | 92   | 95   | 99   | 102  | 1,207 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 300 | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 500   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 95  | 60   | 75   | 75   | 75   | 75   | 75   | 75   | 605   |
| <b>Appropriations Total*</b>                         | 395 | 60   | 275  | 75   | 75   | 75   | 75   | 75   | 1,105 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 35   | 300  | 89   | 92   | 95   | 99   | 102  | 812   |

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**2006-2011 Adopted Capital Improvement Program**

# Seattle Center

## Public Gathering Space Improvements

**BCL/Program Name:** Public Gathering Space Improvements      **BCL/Program Code:** S9902  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9902      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, rigging improvements in Fisher Pavilion, and improved fiber service to the west portion of the campus, to enhance building rentals. In 2006, \$350,000 is added for tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts venue. The Vera Project is raising additional funds for this project. Increases greater than \$90,000 in annual allocations from 2007 through 2011 depend upon specific plans and available resources.

|                                                      | LTD        | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | Total        |
|------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>                               |            |            |            |            |            |            |            |            |              |
| General Obligation Bonds                             | 140        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 140          |
| Real Estate Excise Tax I                             | 0          | 0          | 350        | 0          | 0          | 0          | 0          | 0          | 350          |
| Private Funding/Donations                            | 60         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 60           |
| Property Sales and Interest Earnings-2               | 526        | 235        | 90         | 90         | 90         | 90         | 90         | 90         | 1,301        |
| To Be Determined                                     | 0          | 0          | 0          | 162        | 171        | 180        | 189        | 199        | 901          |
| <b>Project Total:</b>                                | <b>726</b> | <b>235</b> | <b>440</b> | <b>252</b> | <b>261</b> | <b>270</b> | <b>279</b> | <b>289</b> | <b>2,752</b> |
| <b>Fund Appropriations/Allocations</b>               |            |            |            |            |            |            |            |            |              |
| 2002B LTGO Capital Project Fund                      | 140        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 140          |
| Cumulative Reserve Subfund - REET I Subaccount       | 0          | 0          | 350        | 0          | 0          | 0          | 0          | 0          | 350          |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 586        | 235        | 90         | 90         | 90         | 90         | 90         | 90         | 1,361        |
| <b>Appropriations Total*</b>                         | <b>726</b> | <b>235</b> | <b>440</b> | <b>90</b>  | <b>90</b>  | <b>90</b>  | <b>90</b>  | <b>90</b>  | <b>1,851</b> |
| <b>O &amp; M Costs (Savings)</b>                     |            |            | 0          | 0          | 0          | 0          | 0          | 0          | 0            |
| <b>Spending Plan</b>                                 |            | 163        | 512        | 252        | 261        | 270        | 279        | 289        | 2,026        |

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# Seattle Center

## Roof/Structural Replacement and Repair

**BCL/Program Name:** Facility Infrastructure Renovation and Repair      **BCL/Program Code:** S03P02  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9701      **End Date:** Ongoing

**Location:** Campus-Wide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project provides roof repair and replacement and structural and seismic repairs throughout the Seattle Center campus. Work completed in recent years includes structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, roof replacement and seismic upgrades to Center House, and replacement of the Exhibition Hall roof. Work planned in 2006 includes seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2007 through 2011 funds smaller roof, structural and seismic repairs campuswide.

|                                                      | LTD   | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total  |
|------------------------------------------------------|-------|-------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                               |       |       |       |      |      |      |      |      |        |
| General Obligation Bonds                             | 450   | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 450    |
| General Obligation Bonds                             | 2,391 | 4,163 | 0     | 0    | 0    | 0    | 0    | 0    | 6,554  |
| Real Estate Excise Tax I                             | 475   | 31    | 1,000 | 125  | 130  | 134  | 139  | 144  | 2,178  |
| Property Sales and Interest Earnings-2               | 1,137 | 17    | 0     | 0    | 0    | 0    | 0    | 0    | 1,154  |
| <b>Project Total:</b>                                | 4,453 | 4,211 | 1,000 | 125  | 130  | 134  | 139  | 144  | 10,336 |
| <b>Fund Appropriations/Allocations</b>               |       |       |       |      |      |      |      |      |        |
| 2002B LTGO Capital Project Fund                      | 450   | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 450    |
| 2003 LTGO Capital Project Fund                       | 2,391 | 4,163 | 0     | 0    | 0    | 0    | 0    | 0    | 6,554  |
| Cumulative Reserve Subfund - REET I Subaccount       | 475   | 31    | 1,000 | 125  | 130  | 134  | 139  | 144  | 2,178  |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,137 | 17    | 0     | 0    | 0    | 0    | 0    | 0    | 1,154  |
| <b>Appropriations Total*</b>                         | 4,453 | 4,211 | 1,000 | 125  | 130  | 134  | 139  | 144  | 10,336 |
| <b>O &amp; M Costs (Savings)</b>                     |       |       | 0     | 0    | 0    | 0    | 0    | 0    | 0      |
| <b>Spending Plan</b>                                 |       | 2,365 | 2,846 | 125  | 130  | 134  | 139  | 144  | 5,883  |

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# Seattle Center

## Roof/Structural Replacement and Repair - Debt Service

**BCL/Program Name:** Facility Infrastructure Renovation and Repair      **BCL/Program Code:** S03P02  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2003  
**Project ID:** S0304      **End Date:** 3rd Quarter 2013

**Location:** Seattle Center Campus

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center Campus, as described in the Department's Roof/Structural Replacement and Repair CIP project (S9701). In 2003, supplemental legislation (Ordinance 121349) added \$105,000 of LTGO funding to correct a previous omission.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| General Obligation Bonds                       | 105 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 105   |
| Real Estate Excise Tax I                       | 783 | 783  | 781  | 783  | 784  | 779  | 784  | 782  | 6,259 |
| <b>Project Total:</b>                          | 888 | 783  | 781  | 783  | 784  | 779  | 784  | 782  | 6,364 |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| 2003 LTGO Capital Project Fund                 | 105 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 105   |
| Cumulative Reserve Subfund - REET I Subaccount | 783 | 783  | 781  | 783  | 784  | 779  | 784  | 782  | 6,259 |
| <b>Appropriations Total*</b>                   | 888 | 783  | 781  | 783  | 784  | 779  | 784  | 782  | 6,364 |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**2006-2011 Adopted Capital Improvement Program**

# Seattle Center

## Site Signage

**BCL/Program Name:** Campuswide Improvements and Repairs

**BCL/Program Code:** S03P01

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** S9118

**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds replacement, renovation, and new wayfinding for ADA-related and informational signage throughout the Seattle Center campus. Recent work includes replacement signage for the 5th Avenue Parking Lot, a building readerboard for Fisher Pavilion, signage for the east side public entry of Center House, and interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. Seattle Center plans to begin phased replacement of these increasingly inefficient and difficult-to-maintain readerboards, as funding allows.

|                                                                                   | LTD   | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------------------------------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                            |       |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                                          | 34    | 57   | 0    | 0    | 0    | 0    | 0    | 0    | 91    |
| Property Sales and Interest Earnings-2                                            | 397   | 38   | 50   | 50   | 50   | 50   | 50   | 50   | 735   |
| Seattle Voter-Approved Levy                                                       | 606   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 606   |
| To Be Determined                                                                  | 0     | 0    | 0    | 344  | 358  | 372  | 387  | 402  | 1,863 |
| <b>Project Total:</b>                                                             | 1,037 | 95   | 50   | 394  | 408  | 422  | 437  | 452  | 3,295 |
| <b>Fund Appropriations/Allocations</b>                                            |       |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount                                    | 34    | 57   | 0    | 0    | 0    | 0    | 0    | 0    | 91    |
| Cumulative Reserve Subfund - Unrestricted Subaccount                              | 397   | 38   | 50   | 50   | 50   | 50   | 50   | 50   | 735   |
| Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed) | 606   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 606   |
| <b>Appropriations Total*</b>                                                      | 1,037 | 95   | 50   | 50   | 50   | 50   | 50   | 50   | 1,432 |
| <b>O &amp; M Costs (Savings)</b>                                                  |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                              |       | 40   | 105  | 394  | 408  | 422  | 437  | 452  | 2,258 |

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# Seattle Center

## Theatre District Improvements

**BCL/Program Name:** Theatre District Improvements

**BCL/Program Code:** S0103

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2000

**Project ID:** S0103

**End Date:** Ongoing

**Location:** Mercer St./2nd Ave. N/5th Ave. N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 1999, the City acquired the former Diamond parking lot at the southwest corner of the block, along Mercer Street, west of the Mercer Garage. In 2003-04, the Department made modest improvements to the former Diamond property to transform it from a parking lot (and staging area for the McCaw Hall renovation) to public open space.

In 2000, the Kreielsheimer Foundation deeded a property fronting Mercer Street to the City (adjacent to and east of the former Diamond property); provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall; and awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. These grants require matching funds from public or private sources, which are shown as To Be Determined below. The match deadline is December 31, 2007, although the Board of Directors of the Foundation can extend the deadline to 2010 if they determine satisfactory progress is being made on the match. In 2004, concept design work was completed for the "Theatre Commons" space between the Intiman and Bagley Wright theaters in order to support fundraising for implementation of the project. Theatre District improvements are expected to be made incrementally as funding is available.

|                                                      | LTD   | 2005 | 2006 | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-------|------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |       |      |      |       |      |      |      |      |       |
| General Obligation Bonds                             | 150   | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 150   |
| Real Estate Excise Tax I                             | 2     | 98   | 0    | 0     | 0    | 0    | 0    | 0    | 100   |
| Property Sales and Interest Earnings-2               | 57    | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 57    |
| General Subfund Revenues                             | 88    | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 88    |
| Private Funding/Donations                            | 1,403 | 0    | 0    | 3,000 | 0    | 0    | 0    | 0    | 4,403 |
| To Be Determined                                     | 0     | 0    | 0    | 3,000 | 100  | 100  | 100  | 100  | 3,400 |
| <b>Project Total:</b>                                | 1,700 | 98   | 0    | 6,000 | 100  | 100  | 100  | 100  | 8,198 |
| <b>Fund Appropriations/Allocations</b>               |       |      |      |       |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                      | 150   | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 150   |
| Cumulative Reserve Subfund - REET I Subaccount       | 2     | 98   | 0    | 0     | 0    | 0    | 0    | 0    | 100   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 57    | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 57    |
| Seattle Center Operating Fund                        | 88    | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 88    |
| <b>Appropriations Total*</b>                         | 297   | 98   | 0    | 0     | 0    | 0    | 0    | 0    | 395   |
| <b>O &amp; M Costs (Savings)</b>                     |       |      | N/C  | N/C   | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                                 |       | 0    | 0    | 6,098 | 100  | 100  | 100  | 100  | 6,498 |

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## 2006-2011 Adopted Capital Improvement Program

# Seattle Center

## Theatre Improvements and Repairs

**BCL/Program Name:** Theatre Improvements and Repairs      **BCL/Program Code:** S9604  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** S9604      **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A

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

This ongoing project funds improvements to the major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Past work includes fire safety, seismic, mechanical, sound, staging, and lobby improvements, as well as environmental review and preliminary planning for redevelopment of the Opera House. Work completed in 2005 included floor surface and lighting renovation of the former Opera House rehearsal hall in McCaw Hall. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

|                                                      | LTD          | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | Total        |
|------------------------------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>                               |              |            |            |            |            |            |            |            |              |
| General Obligation Bonds                             | 1,088        | 42         | 0          | 0          | 0          | 0          | 0          | 0          | 1,130        |
| Real Estate Excise Tax I                             | 544          | 300        | 0          | 250        | 250        | 250        | 250        | 250        | 2,094        |
| Property Sales and Interest Earnings-2               | 1,451        | 168        | 0          | 0          | 0          | 0          | 0          | 0          | 1,619        |
| To Be Determined                                     | 0            | 0          | 0          | 277        | 295        | 315        | 335        | 355        | 1,577        |
| <b>Project Total:</b>                                | <b>3,083</b> | <b>510</b> | <b>0</b>   | <b>527</b> | <b>545</b> | <b>565</b> | <b>585</b> | <b>605</b> | <b>6,420</b> |
| <b>Fund Appropriations/Allocations</b>               |              |            |            |            |            |            |            |            |              |
| 2002B LTGO Capital Project Fund                      | 1,088        | 42         | 0          | 0          | 0          | 0          | 0          | 0          | 1,130        |
| Cumulative Reserve Subfund - REET I Subaccount       | 544          | 300        | 0          | 250        | 250        | 250        | 250        | 250        | 2,094        |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,451        | 168        | 0          | 0          | 0          | 0          | 0          | 0          | 1,619        |
| <b>Appropriations Total*</b>                         | <b>3,083</b> | <b>510</b> | <b>0</b>   | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>4,843</b> |
| <b>O &amp; M Costs (Savings)</b>                     |              |            | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>     |
| <b>Spending Plan</b>                                 |              | <b>388</b> | <b>122</b> | <b>527</b> | <b>545</b> | <b>565</b> | <b>585</b> | <b>605</b> | <b>3,337</b> |

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# Seattle Center

## Utility Infrastructure Master Plan & Repairs

**BCL/Program Name:** Utility Infrastructure **BCL/Program Code:** S03P03  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** S0101 **End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

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

This ongoing project funds development and phased implementation of a Master Plan for the renovation of utilities at Seattle Center. Affected utilities include chilled-water and steam lines, electrical equipment, and communication lines. Past work includes replacement of a condensate line along Second Avenue, replacement of steam and chilled water lines, improvements to the Center House chilled-water loop, replacement of the water main serving the Center House fire system, and Park Place electrical infrastructure improvements. Work planned for 2006 includes continued phased replacement of underground steam and chilled water lines. Funding for this project in 2007 through 2011 depends upon specific plans and available resources.

|                                                | LTD | 2005  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |       |      |      |      |      |      |      |       |
| General Obligation Bonds                       | 495 | 656   | 0    | 0    | 0    | 0    | 0    | 0    | 1,151 |
| Real Estate Excise Tax I                       | 10  | 533   | 655  | 321  | 333  | 344  | 356  | 369  | 2,921 |
| <b>Project Total:</b>                          | 505 | 1,189 | 655  | 321  | 333  | 344  | 356  | 369  | 4,072 |
| <b>Fund Appropriations/Allocations</b>         |     |       |      |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                | 495 | 656   | 0    | 0    | 0    | 0    | 0    | 0    | 1,151 |
| Cumulative Reserve Subfund - REET I Subaccount | 10  | 533   | 655  | 321  | 333  | 344  | 356  | 369  | 2,921 |
| <b>Appropriations Total*</b>                   | 505 | 1,189 | 655  | 321  | 333  | 344  | 356  | 369  | 4,072 |
| <b>O &amp; M Costs (Savings)</b>               |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                           |     | 1,058 | 786  | 321  | 333  | 344  | 356  | 369  | 3,567 |

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

**2006-2011 Adopted Capital Improvement Program**



# Seattle Center

## Waste/Recycle Center, Warehouse and Shops Improvements

**BCL/Program Name:** Waste/Recycle Center, Warehouse and Shops Improvements  
**BCL/Program Code:** S9801  
**Project Type:** Rehabilitation or Restoration  
**Start Date:** Ongoing  
**Project ID:** S9801  
**End Date:** Ongoing

**Location:** Campuswide Project

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center's shops and warehouse, as well as campus waste disposal and recycling. Recent work includes an electrical upgrade of the Park Place shops. Annual allocations in 2007 through 2011 depend upon specific plans and available resources.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 173 | 72   | 0    | 50   | 50   | 50   | 50   | 50   | 495   |
| To Be Determined                               | 0   | 0    | 0    | 75   | 80   | 84   | 89   | 94   | 422   |
| <b>Project Total:</b>                          | 173 | 72   | 0    | 125  | 130  | 134  | 139  | 144  | 917   |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 173 | 72   | 0    | 50   | 50   | 50   | 50   | 50   | 495   |
| <b>Appropriations Total*</b>                   | 173 | 72   | 0    | 50   | 50   | 50   | 50   | 50   | 495   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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



**SEATTLE PUBLIC  
LIBRARY**



## Overview of Facilities and Programs

Seattle's libraries provide a variety of informational, educational, and recreational services. The Seattle Public Library's mission is to provide free access to information, which includes acquiring and organizing materials, providing access to other libraries and data services through subscriptions or cooperative agreements, and promoting literacy and lifelong learning.

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original project budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$278.1 million. The Library anticipates accruing approximately \$20.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2006-2011 Adopted CIP allocates \$1.0 million in 2006 and \$999,000 in 2007 from voter-approved bonds, \$2.5 million from the Cumulative Reserve Subfund in 2006, and \$1 million in 2006 and \$294,000 in 2007 from private donations.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District, NewHolly, and Wallingford branches. The Library also owns property in downtown Seattle that currently houses the Washington Talking Book and Braille Library. Five of the Library's branches were originally built with Carnegie funding (Columbia, Fremont, Green Lake, University, and West Seattle).

## Highlights

"Libraries for All" Plan: This program built a new Central Library on the site of the old Central Library; builds three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 23 branch libraries in the system as of 1998. Branch libraries scheduled for replacement include Ballard, Beacon Hill, Capitol Hill, Central, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle will be renovated and NewHolly and Wallingford will be relocated. In addition, two new branch libraries at South Park and Sand Point were also included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 17 "Libraries for All" branch projects have been completed, including NewHolly (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); and Greenwood, Fremont, Ballard, International District Chinatown, Lake City (2005). In 2006, the Douglass-Truth, Northgate, and South Park branches are scheduled to open.

### "Libraries for All" Opportunity Fund

A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City's library system. The Citizen Implementation Review Panel (CIRP) coordinated the project selection process. Projects

# Library

recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Projects include:

| Project                                                                    | Estimated Cost     | Completion Date              |
|----------------------------------------------------------------------------|--------------------|------------------------------|
| Beacon Hill Library– 400-square-foot Language Center inside the new branch | \$99,492           | 2004                         |
| Magnolia Library – 1,800-square-foot addition                              | \$1,624,365        | 3 <sup>rd</sup> Quarter 2007 |
| Mount Baker – feasibility study                                            | \$12,183           | TBD                          |
| Queen Anne Library – relocation of staff and public spaces                 | \$101,523          | 1 <sup>st</sup> Quarter 2007 |
| Sand Point – new 5,000-square-foot full service library                    | \$1,421,300        | TBD                          |
| South Park – new 5,000-square-foot full service library                    | \$2,741,137        | 2nd Quarter 2006             |
| <b>Total</b>                                                               | <b>\$6,000,000</b> |                              |

Allocations to Opportunity Fund projects to date are described below (project BLOPT):

| Project                   | 2000             | 2001               | 2002       | 2003             | 2004               | 2005               | 2006               | Total              |
|---------------------------|------------------|--------------------|------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Beacon Hill               | \$99,492         |                    |            |                  |                    |                    |                    | \$99,492           |
| Bookmobile                | \$191,058        | \$11,988           |            |                  | (\$203,046)        |                    |                    | \$0                |
| Magnolia                  | \$450            |                    |            | \$298,477        |                    | \$747,738          | \$577,700          | \$1,624,365        |
| Mount Baker               |                  | \$12,183           |            |                  |                    |                    |                    | \$12,183           |
| Queen Anne                |                  |                    |            | \$101,523        |                    |                    |                    | \$101,523          |
| Sand Point                |                  |                    |            |                  |                    |                    | \$422,300          | \$422,300          |
| South Park                |                  | \$1,285,829        |            |                  | \$1,203,046        | \$252,262          |                    | \$2,741,137        |
| <b>Appropriated Total</b> | <b>\$291,000</b> | <b>\$1,310,000</b> | <b>\$0</b> | <b>\$400,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$5,001,000</b> |

**2006 Asset Preservation Projects:** In 2006, the Library expects to coordinate maintenance repairs with active “Libraries for All” projects and perform necessary irrigation system, pavement, flooring, roof, and other repairs.

## Project Selection Process

The Library has approached the selection of CIP projects on two fronts over the last several years: the selection of renovation, expansion, replacement, and new facility projects as part of the “Libraries for All” capital plan, funded primarily through voter-approved bonds, and the selection of asset preservation projects to ensure continued operation of existing facilities.

**Project Identification:** Potential development projects were identified after a professional assessment of service and facilities deficiencies, considerable community dialogue, and staff input. Criteria used include: the ability of existing facilities to handle current and projected use; citizen input; conformance with basic library standards; geographic equity; compatibility with neighborhood planning; and opportunities for co-location with other agencies. Asset preservation projects were identified by Library facilities staff based on an assessment of facility conditions, and a cyclical replacement schedule for various building components. Criteria used for asset preservation project identification include: safety, barrier-free access, replacement of deteriorating equipment subsystems, facility integrity, floor covering, and lighting replacement.

**Project Selection:** In conjunction with the Library Board, Library management and staff refined the list of development projects using the criteria in the project identification step, and held more than 35 meetings throughout the city to gain further citizen input and ensure that Library planning was coordinated with neighborhood planning. The City Librarian then presented the “Libraries for All” plan to the Library Board. Additional community information meetings and a public hearing were held, additional modifications were made, and the Library Board approved the plan. A list of asset preservation projects was also refined, and only projects that complemented the “Libraries for All” plan were adopted.

**Project Budget and Scheduling:** Cost estimates for the “Libraries for All” plan were prepared based on specific functional program requirements for the new Central Library, and general program requirements for branch library improvements. A schedule was developed to implement the plan over an eight-year period, ensuring that neighborhood library improvements are completed each year throughout this period and that the Central Library was completed by the fifth year. Asset preservation projects are coordinated with “Libraries for All” projects and are scheduled to meet safety or other requirements.

## **Additional notes regarding Library CIP Projects:**

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions. Future schedules are to be confirmed as properties are acquired, architect contracts are signed, and project scopes are negotiated.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to allocate “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land acquisition and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. This source will also include miscellaneous revenues such as proceeds from rental properties.

## **Anticipated Operating Expenses Associated with Capital Facilities Projects**

Operations and maintenance amounts listed in the Library’s CIP were originally calculated based on the assumptions in a “Libraries for All” fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original “Libraries for All” fiscal note and the revised operations and maintenance amounts for each library branch are included in the 2006-2011 Adopted CIP.

## **City Council Changes to the CIP**

There are no City Council changes to the CIP.

# Library

## Project Summary

| BCL/Program Name & Project                                               | Project ID | Life To Date | 2005         | 2006         | 2007     | 2008                     | 2009     | 2010     | 2011     | Total        |
|--------------------------------------------------------------------------|------------|--------------|--------------|--------------|----------|--------------------------|----------|----------|----------|--------------|
| <b>Book Collections for New Branches</b>                                 |            |              |              |              |          | <b>BCL/Program Code:</b> |          | BLMAT    |          |              |
| Book Collections for New Branches                                        | BLMAT      | 433          | 512          | 0            | 0        | 0                        | 0        | 0        | 0        | 945          |
| <b>Book Collections for New Branches Total</b>                           |            | <b>433</b>   | <b>512</b>   | <b>0</b>     | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>945</b>   |
| <b>Broadview Library Expansion</b>                                       |            |              |              |              |          | <b>BCL/Program Code:</b> |          | BLBRO1   |          |              |
| Broadview Library Expansion                                              | BLBRO1     | 600          | 1,812        | 1,814        | 0        | 0                        | 0        | 0        | 0        | 4,226        |
| <b>Broadview Library Expansion Total</b>                                 |            | <b>600</b>   | <b>1,812</b> | <b>1,814</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,226</b> |
| <b>Douglass-Truth Library Expansion</b>                                  |            |              |              |              |          | <b>BCL/Program Code:</b> |          | BLDTH1   |          |              |
| Douglass-Truth Library Expansion                                         | BLDTH1     | 636          | 5,997        | 0            | 0        | 0                        | 0        | 0        | 0        | 6,633        |
| <b>Douglass-Truth Library Expansion Total</b>                            |            | <b>636</b>   | <b>5,997</b> | <b>0</b>     | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,633</b> |
| <b>Historic Building Renovations</b>                                     |            |              |              |              |          | <b>BCL/Program Code:</b> |          | B401102  |          |              |
| Historic Building Renovations                                            | B401102    | 30           | 40           | 0            | 0        | 0                        | 0        | 0        | 0        | 70           |
| <b>Historic Building Renovations Total</b>                               |            | <b>30</b>    | <b>40</b>    | <b>0</b>     | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>70</b>    |
| <b>Lake City Library Expansion/New Neighborhood Service Center</b>       |            |              |              |              |          | <b>BCL/Program Code:</b> |          | BLLCY1   |          |              |
| Lake City Library Expansion/New Neighborhood Service Center              | BLLCY1     | 2,979        | 1,762        | 0            | 0        | 0                        | 0        | 0        | 0        | 4,741        |
| <b>Lake City Library Expansion/New Neighborhood Service Center Total</b> |            | <b>2,979</b> | <b>1,762</b> | <b>0</b>     | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,741</b> |
| <b>Library Building Improvements</b>                                     |            |              |              |              |          | <b>BCL/Program Code:</b> |          | B401104  |          |              |
| Library Building Improvements                                            | B401104    | 95           | 198          | 0            | 0        | 0                        | 0        | 0        | 0        | 293          |
| <b>Library Building Improvements Total</b>                               |            | <b>95</b>    | <b>198</b>   | <b>0</b>     | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>293</b>   |
| <b>Library Building Renovations</b>                                      |            |              |              |              |          | <b>BCL/Program Code:</b> |          | B401103  |          |              |
| Library Building Renovations                                             | B401103    | 376          | 549          | 0            | 0        | 0                        | 0        | 0        | 0        | 925          |
| <b>Library Building Renovations Total</b>                                |            | <b>376</b>   | <b>549</b>   | <b>0</b>     | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>925</b>   |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program



# Library

## Project Summary

| BCL/Program Name & Project                                      | Project ID | Life To Date | 2005         | 2006         | 2007       | 2008                     | 2009     | 2010     | 2011     | Total         |
|-----------------------------------------------------------------|------------|--------------|--------------|--------------|------------|--------------------------|----------|----------|----------|---------------|
| <b>Library Grounds Maintenance</b>                              |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | B401101       |
| Library Grounds Maintenance                                     | B401101    | 28           | 108          | 0            | 0          | 0                        | 0        | 0        | 0        | <b>136</b>    |
| <b>Library Grounds Maintenance Total</b>                        |            | <b>28</b>    | <b>108</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>136</b>    |
| <b>Madrona Library Renovation</b>                               |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | BLMGM         |
| Madrona Library Renovation                                      | BLMGM      | 0            | 260          | 0            | 0          | 0                        | 0        | 0        | 0        | <b>260</b>    |
| <b>Madrona Library Renovation Total</b>                         |            | <b>0</b>     | <b>260</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>260</b>    |
| <b>Magnolia Library Renovation</b>                              |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | BLMAG         |
| Magnolia Library Renovation                                     | BLMAG      | 0            | 567          | 287          | 0          | 0                        | 0        | 0        | 0        | <b>854</b>    |
| <b>Magnolia Library Renovation Total</b>                        |            | <b>0</b>     | <b>567</b>   | <b>287</b>   | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>854</b>    |
| <b>Montlake Library Replacement</b>                             |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | BLMON1        |
| Montlake Library Replacement                                    | BLMON1     | 1,811        | 3,295        | 0            | 0          | 0                        | 0        | 0        | 0        | <b>5,106</b>  |
| <b>Montlake Library Replacement Total</b>                       |            | <b>1,811</b> | <b>3,295</b> | <b>0</b>     | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,106</b>  |
| <b>Northgate - Construction of New Branch</b>                   |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | B2NGT1        |
| Northgate - Construction of New Branch                          | B2NGT1     | 2,227        | 5,566        | 0            | 0          | 0                        | 0        | 0        | 0        | <b>7,793</b>  |
| <b>Northgate - Construction of New Branch Total</b>             |            | <b>2,227</b> | <b>5,566</b> | <b>0</b>     | <b>0</b>   | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,793</b>  |
| <b>Opportunity Fund for Neighborhood Library Projects</b>       |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | BLOPT         |
| Opportunity Fund for Neighborhood Library Projects              | BLOPT      | 777          | 3,427        | 1,000        | 999        | 0                        | 0        | 0        | 0        | <b>6,203</b>  |
| <b>Opportunity Fund for Neighborhood Library Projects Total</b> |            | <b>777</b>   | <b>3,427</b> | <b>1,000</b> | <b>999</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,203</b>  |
| <b>Project Planning and Management</b>                          |            |              |              |              |            | <b>BCL/Program Code:</b> |          |          |          | BC31910       |
| Project Planning and Management                                 | BC31910    | 7,293        | 2,664        | 1,001        | 294        | 0                        | 0        | 0        | 0        | <b>11,252</b> |
| <b>Project Planning and Management Total</b>                    |            | <b>7,293</b> | <b>2,664</b> | <b>1,001</b> | <b>294</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,252</b> |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Library

## Project Summary

| BCL/Program Name & Project                             | Project ID | Life To Date  | 2005          | 2006         | 2007         | 2008                     | 2009     | 2010     | 2011     | Total         |
|--------------------------------------------------------|------------|---------------|---------------|--------------|--------------|--------------------------|----------|----------|----------|---------------|
| <b>Queen Anne Library Renovation</b>                   |            |               |               |              |              | <b>BCL/Program Code:</b> |          |          |          | BLQNA         |
| Queen Anne Library Renovation                          | BLQNA      | 0             | 184           | 359          | 0            | 0                        | 0        | 0        | 0        | 543           |
| <b>Queen Anne Library Renovation Total</b>             |            | <b>0</b>      | <b>184</b>    | <b>359</b>   | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>543</b>    |
| <b>Southwest Library Expansion</b>                     |            |               |               |              |              | <b>BCL/Program Code:</b> |          |          |          | BLSWT         |
| Southwest Library Expansion                            | BLSWT      | 442           | 5,682         | 0            | 0            | 0                        | 0        | 0        | 0        | 6,124         |
| <b>Southwest Library Expansion Total</b>               |            | <b>442</b>    | <b>5,682</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,124</b>  |
| <b>Storage and Transfer of Library Materials</b>       |            |               |               |              |              | <b>BCL/Program Code:</b> |          |          |          | BLMOV1        |
| Storage and Transfer of Library Materials              | BLMOV1     | 955           | 320           | 0            | 0            | 0                        | 0        | 0        | 0        | 1,275         |
| <b>Storage and Transfer of Library Materials Total</b> |            | <b>955</b>    | <b>320</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,275</b>  |
| <b>Technology Enhancements - Branches</b>              |            |               |               |              |              | <b>BCL/Program Code:</b> |          |          |          | BLBTECH1      |
| Technology Enhancements - Branches                     | BLBTEC H1  | 5,912         | 3,138         | 0            | 0            | 0                        | 0        | 0        | 0        | 9,050         |
| <b>Technology Enhancements - Branches Total</b>        |            | <b>5,912</b>  | <b>3,138</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,050</b>  |
| <b>University Library Renovation</b>                   |            |               |               |              |              | <b>BCL/Program Code:</b> |          |          |          | BLUNI         |
| University Library Renovation                          | BLUNI      | 0             | 771           | 0            | 0            | 0                        | 0        | 0        | 0        | 771           |
| <b>University Library Renovation Total</b>             |            | <b>0</b>      | <b>771</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>771</b>    |
| <b>Department Total</b>                                |            | <b>24,594</b> | <b>36,852</b> | <b>4,461</b> | <b>1,293</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>67,200</b> |

\*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

# Library

## Fund Summary

| <b>Fund Name</b>                                           | <b>LTD</b>    | <b>2005</b>   | <b>2006</b>  | <b>2007</b>  | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>Total</b>  |
|------------------------------------------------------------|---------------|---------------|--------------|--------------|-------------|-------------|-------------|-------------|---------------|
| 1999 Seattle Center and<br>Community Center Levy Fund      | 908           | 102           | 0            | 0            | 0           | 0           | 0           | 0           | <b>1,010</b>  |
| 2002B LTGO Capital Project<br>Fund                         | 442           | 3,989         | 0            | 0            | 0           | 0           | 0           | 0           | <b>4,431</b>  |
| 2005 LTGO Capital Project<br>Fund                          | 0             | 100           | 0            | 0            | 0           | 0           | 0           | 0           | <b>100</b>    |
| Cumulative Reserve<br>Subfund - REET I Subaccount          | 507           | 3,037         | 2,460        | 0            | 0           | 0           | 0           | 0           | <b>6,004</b>  |
| Cumulative Reserve<br>Subfund - Unrestricted<br>Subaccount | 355           | 580           | 0            | 0            | 0           | 0           | 0           | 0           | <b>935</b>    |
| Seattle Public Library<br>Foundation/Private               | 4,344         | 12,919        | 1,001        | 294          | 0           | 0           | 0           | 0           | <b>18,558</b> |
| UTGO Libraries for All Fund                                | 18,038        | 16,125        | 1,000        | 999          | 0           | 0           | 0           | 0           | <b>36,162</b> |
| <b>Department Total</b>                                    | <b>24,594</b> | <b>36,852</b> | <b>4,461</b> | <b>1,293</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>67,200</b> |

*\*Amounts in thousands of dollars*

**2006-2011 Adopted Capital Improvement Program**

## Book Collections for New Branches

|                                                            |                                     |
|------------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Book Collections for New Branches | <b>BCL/Program Code:</b> BLMAT      |
| <b>Project Type:</b> Improved Facility                     | <b>Start Date:</b> 1st Quarter 1999 |
| <b>Project ID:</b> BLMAT                                   | <b>End Date:</b> 4th Quarter 2006   |

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project establishes initial book collections of approximately 10,000 volumes for the new Delridge (2002) and International District (2005) Libraries, and 25,000 volumes for the new Northgate Library (2006). The spending plan is based on the estimated opening schedules for these three libraries.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Debt            | 433 | 512  | 0    | 0    | 0    | 0    | 0    | 0    | 945   |
| <b>Project Total:</b>                  | 433 | 512  | 0    | 0    | 0    | 0    | 0    | 0    | 945   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| UTGO Libraries for All Fund            | 433 | 512  | 0    | 0    | 0    | 0    | 0    | 0    | 945   |
| <b>Appropriations Total*</b>           | 433 | 512  | 0    | 0    | 0    | 0    | 0    | 0    | 945   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                   |     | 100  | 412  | 0    | 0    | 0    | 0    | 0    | 512   |

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

## Broadview Library Expansion

**BCL/Program Name:** Broadview Library Expansion

**BCL/Program Code:** BLBRO1

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** BLBRO1

**End Date:** 2nd Quarter 2007

**Location:** 12755 Greenwood Ave. N

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

**Neighborhood Plan Matrix:** ALS-4

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Potential areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The project budget - originally \$3.42 million - has changed as follows: \$18,000 was added to supplement existing art funding (2002, from private funding); \$181,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$2,556 was added to correct the LTGO appropriation (2003); \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings); and \$675,000 was appropriated from the Cumulative Reserve Subfund (REET I) in the second quarter 2005 via Ordinance 115323 for street improvement costs. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                                | LTD | 2005  | 2006  | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|-------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |       |       |       |      |      |      |      |       |
| General Obligation Bonds                       | 0   | 184   | 0     | 0     | 0    | 0    | 0    | 0    | 184   |
| Real Estate Excise Tax I                       | 0   | 1,420 | 1,814 | 0     | 0    | 0    | 0    | 0    | 3,234 |
| Private Funding/Donations                      | 0   | 18    | 0     | 0     | 0    | 0    | 0    | 0    | 18    |
| Seattle Voter-Approved Debt                    | 600 | 190   | 0     | 0     | 0    | 0    | 0    | 0    | 790   |
| <b>Project Total:</b>                          | 600 | 1,812 | 1,814 | 0     | 0    | 0    | 0    | 0    | 4,226 |
| <b>Fund Appropriations/Allocations</b>         |     |       |       |       |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                | 0   | 184   | 0     | 0     | 0    | 0    | 0    | 0    | 184   |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 1,420 | 1,814 | 0     | 0    | 0    | 0    | 0    | 3,234 |
| UTGO Libraries for All Fund                    | 600 | 190   | 0     | 0     | 0    | 0    | 0    | 0    | 790   |
| <b>Appropriations Total*</b>                   | 600 | 1,794 | 1,814 | 0     | 0    | 0    | 0    | 0    | 4,208 |
| <b>O &amp; M Costs (Savings)</b>               |     |       | 56    | 75    | 77   | 79   | 82   | 84   | 453   |
| <b>Spending Plan</b>                           |     | 500   | 500   | 2,626 | 0    | 0    | 0    | 0    | 3,626 |

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

**Douglass-Truth Library Expansion**

**BCL/Program Name:** Douglass-Truth Library Expansion

**BCL/Program Code:** BLDTH1

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2001

**Project ID:** BLDTH1

**End Date:** 2nd Quarter 2006

**Location:** 2300 E Yesler Wy.

**Neighborhood Plan:** Central Area

**Neighborhood Plan Matrix:** NC-18

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project, designed by Schacht Aslani architects, renovates and expands the original Douglass-Truth Library building by 6,992 square feet to provide a total program space of 15,000 square feet. The expansion provides more space and better storage for the Library's African-American collection. Areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are also being renovated and upgraded.

The original Douglass-Truth budget was \$3.42 million. In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$600,000 from private funding and \$704,053 from "Libraries for All" bond interest earnings to fund a two-story sub-grade addition. In 2005, the Library Board approved an increase of \$1,886,199 from private funding to fund construction and associated costs. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                        | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| Private Funding/Donations              | 0   | 2,506 | 0     | 0    | 0    | 0    | 0    | 0    | 2,506 |
| Seattle Voter-Approved Debt            | 636 | 3,491 | 0     | 0    | 0    | 0    | 0    | 0    | 4,127 |
| <b>Project Total:</b>                  | 636 | 5,997 | 0     | 0    | 0    | 0    | 0    | 0    | 6,633 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| UTGO Libraries for All Fund            | 636 | 3,491 | 0     | 0    | 0    | 0    | 0    | 0    | 4,127 |
| <b>Appropriations Total*</b>           | 636 | 3,491 | 0     | 0    | 0    | 0    | 0    | 0    | 4,127 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 76    | 103  | 106  | 109  | 112  | 115  | 621   |
| <b>Spending Plan</b>                   |     | 3,300 | 2,697 | 0    | 0    | 0    | 0    | 0    | 5,997 |

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

## Historic Building Renovations

|                                                        |                                  |
|--------------------------------------------------------|----------------------------------|
| <b>BCL/Program Name:</b> Historic Building Renovations | <b>BCL/Program Code:</b> B401102 |
| <b>Project Type:</b> Rehabilitation or Restoration     | <b>Start Date:</b> Ongoing       |
| <b>Project ID:</b> B401102                             | <b>End Date:</b> Ongoing         |

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides for general maintenance and upkeep of Seattle Public Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle branch libraries. The project includes the repair of windows, doors, and other historical features as required. In 2006, the Library expects to coordinate historic maintenance repairs with "Libraries for All" projects and make necessary oak door and window repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 30  | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>Project Total:</b>                                | 30  | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 30  | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>Appropriations Total*</b>                         | 30  | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                                 |     | 5    | 10   | 15   | 5    | 5    | 0    | 0    | 40    |

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## Lake City Library Expansion/New Neighborhood Service Center

**BCL/Program Name:** Lake City Library Expansion/New Neighborhood Service Center      **BCL/Program Code:** BLLCY1  
**Project Type:** Improved Facility      **Start Date:** 2nd Quarter 2000  
**Project ID:** BLLCY1      **End Date:** 2nd Quarter 2005

**Location:** 12501 25th Ave. NE

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

**Neighborhood Plan Matrix:** 2F-10

**Neighborhood District:** North

**Urban Village:** Lake City

This project, designed by ARC Architects, is the library and Neighborhood Service Center (NSC) element of the Lake City Civic Center. The Civic Center also includes a re-developed Albert Davis Park, a public plaza, and a 71-stall parking garage. The park redevelopment is described in the Department of Parks and Recreation (DPR) CIP (project K733063); the plaza and garage elements are described in the Fleets & Facilities (FFD) CIP (project A51704). The Library is the overall project management lead for the Civic Center project. The library and NSC opened in early fall 2005.

The existing Lake City Library building was renovated and expanded by 5,987 square feet to 15,000 square feet. Improvements include more seating and collection space; a multipurpose meeting room with kitchenette; a new conference and study room; upgraded technology; a more efficient lobby and circulation desk; better electrical service and lighting; and energy-efficient windows throughout. The approximately 3,600-square-foot NSC is co-located with the Library.

It is anticipated that in early 2006, the Fleets and Facilities Department (FFD) adds a key card access system for the parking garage. The key card system enables the adjacent Lake City Community Center to use the garage when the branch library and Neighborhood Service Center are closed. FFD is installing several other features, such as mirrors and an emergency phone, to increase security in the garage. The cost for the key card system and additional security features is approximately \$35,000. These funds are included in the third quarter 2005 supplemental legislation, and have been added to FFD's CIP.

The project budget - originally \$2.82 million - increased as follows: \$1.01 million for the NSC (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$25,000 for maintenance repairs to the sewer (2000, from the Cumulative Reserve Subfund); \$575,000 for the parking garage (2002 and 2003, from "Libraries for All" bond interest earnings - \$475,000 of this funding was originally included in the Fleets & Facilities (FFD) CIP, project A51704); \$16,000 to supplement existing art funding (2002, from private funding); and \$293,201 was added for project inflation and unanticipated construction costs (2003, from "Libraries for All" bond interest earnings).

Operations and maintenance costs for the Library represented below are based on estimates in the April 2002 "Libraries for All" fiscal note. DPR will maintain the plaza and FFD will maintain the elevator and garage for the Civic Center.

| LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----|------|------|------|------|------|------|------|-------|
|-----|------|------|------|------|------|------|------|-------|

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



# Library

**Revenue Sources**

|                                        |       |       |   |   |   |   |   |   |       |
|----------------------------------------|-------|-------|---|---|---|---|---|---|-------|
| Seattle Voter-Approved Levy            | 908   | 102   | 0 | 0 | 0 | 0 | 0 | 0 | 1,010 |
| Property Sales and Interest Earnings-2 | 25    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 25    |
| Private Funding/Donations              | 0     | 16    | 0 | 0 | 0 | 0 | 0 | 0 | 16    |
| Seattle Voter-Approved Debt            | 2,046 | 1,644 | 0 | 0 | 0 | 0 | 0 | 0 | 3,690 |

**Project Total:** 2,979 1,762 0 0 0 0 0 0 0 4,741

**Fund Appropriations/Allocations**

|                                                      |       |       |   |   |   |   |   |   |       |
|------------------------------------------------------|-------|-------|---|---|---|---|---|---|-------|
| 1999 Seattle Center and Community Center Levy Fund   | 908   | 102   | 0 | 0 | 0 | 0 | 0 | 0 | 1,010 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 25    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 25    |
| UTGO Libraries for All Fund                          | 2,046 | 1,644 | 0 | 0 | 0 | 0 | 0 | 0 | 3,690 |

**Appropriations Total\*** 2,979 1,746 0 0 0 0 0 0 0 4,725

**O & M Costs (Savings)** 84 86 89 91 94 97 541

### Library Building Improvements

**BCL/Program Name:** Library Building Improvements **BCL/Program Code:** B401104

**Project Type:** Improved Facility **Start Date:** Ongoing

**Project ID:** B401104 **End Date:** Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District **Urban Village:** In more than one Urban Village

This project enhances Library facilities including security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. In 2006, the Library expects to coordinate library building improvement projects with "Libraries for All" projects. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project. The Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

|                                                      | <b>LTD</b> | <b>2005</b> | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>Total</b> |
|------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>                               |            |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax I                             | 0          | 78          | 0           | 0           | 0           | 0           | 0           | 0           | 78           |
| Property Sales and Interest Earnings-2               | 95         | 120         | 0           | 0           | 0           | 0           | 0           | 0           | 215          |
| <b>Project Total:</b>                                | 95         | 198         | 0           | 0           | 0           | 0           | 0           | 0           | 293          |
| <b>Fund Appropriations/Allocations</b>               |            |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund - REET I Subaccount       | 0          | 78          | 0           | 0           | 0           | 0           | 0           | 0           | 78           |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 95         | 120         | 0           | 0           | 0           | 0           | 0           | 0           | 215          |
| <b>Appropriations Total*</b>                         | 95         | 198         | 0           | 0           | 0           | 0           | 0           | 0           | 293          |
| <b>O &amp; M Costs (Savings)</b>                     |            |             | N/C         | N/C         | N/C         | N/C         | N/C         | N/C         | 0            |
| <b>Spending Plan</b>                                 |            | 50          | 50          | 50          | 20          | 20          | 8           | 0           | 198          |

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

**Library Building Renovations**

**BCL/Program Name:** Library Building Renovations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** B401103

**BCL/Program Code:** B401103  
**Start Date:** Ongoing  
**End Date:** Ongoing

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes heating, ventilation and air conditioning (HVAC) repair/replacements; flooring, foundation, and roof repairs; and other building repairs required to keep Library facilities open and operational. In 2006, the Library expects to coordinate library renovation repairs with "Libraries for All" projects and perform necessary flooring, HVAC, painting, foundation, masonry sealing, safety access, and roof repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project. The Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                             | 199 | 237  | 0    | 0    | 0    | 0    | 0    | 0    | 436   |
| Property Sales and Interest Earnings-2               | 177 | 312  | 0    | 0    | 0    | 0    | 0    | 0    | 489   |
| <b>Project Total:</b>                                | 376 | 549  | 0    | 0    | 0    | 0    | 0    | 0    | 925   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount       | 199 | 237  | 0    | 0    | 0    | 0    | 0    | 0    | 436   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 177 | 312  | 0    | 0    | 0    | 0    | 0    | 0    | 489   |
| <b>Appropriations Total*</b>                         | 376 | 549  | 0    | 0    | 0    | 0    | 0    | 0    | 925   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                                 |     | 100  | 100  | 100  | 100  | 100  | 49   | 0    | 549   |

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

## Library Grounds Maintenance

|                                                      |                                  |
|------------------------------------------------------|----------------------------------|
| <b>BCL/Program Name:</b> Library Grounds Maintenance | <b>BCL/Program Code:</b> B401101 |
| <b>Project Type:</b> Rehabilitation or Restoration   | <b>Start Date:</b> Ongoing       |
| <b>Project ID:</b> B401101                           | <b>End Date:</b> Ongoing         |

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including sprinkler and walkway repairs at various branches. In 2006, the Library expects to coordinate grounds maintenance repairs with "Libraries for All" projects and perform necessary irrigation system and pavement repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

|                                                      | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 28  | 108  | 0    | 0    | 0    | 0    | 0    | 0    | 136   |
| <b>Project Total:</b>                                | 28  | 108  | 0    | 0    | 0    | 0    | 0    | 0    | 136   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 28  | 108  | 0    | 0    | 0    | 0    | 0    | 0    | 136   |
| <b>Appropriations Total*</b>                         | 28  | 108  | 0    | 0    | 0    | 0    | 0    | 0    | 136   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                                 |     | 5    | 20   | 20   | 30   | 20   | 13   | 0    | 108   |

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

## Madrona Library Renovation

**BCL/Program Name:** Madrona Library Renovation

**BCL/Program Code:** BLMGM

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** BLMGM

**End Date:** 3rd Quarter 2007

**Location:** 1134 33rd Ave.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project improves the existing Madrona Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original Madrona Library budget was \$247,000. In 2002, the Library Board approved a budget increase of \$5,700 from private funding to supplement the existing art funding. In 2003, the Library Board approved an increase of \$7,413 from private funding for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 0   | 247  | 0    | 0    | 0    | 0    | 0    | 0    | 247   |
| Private Funding/Donations                      | 0   | 13   | 0    | 0    | 0    | 0    | 0    | 0    | 13    |
| <b>Project Total:</b>                          | 0   | 260  | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 247  | 0    | 0    | 0    | 0    | 0    | 0    | 247   |
| <b>Appropriations Total*</b>                   | 0   | 247  | 0    | 0    | 0    | 0    | 0    | 0    | 247   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 5    | 5    | 5    | 5    | 5    | 25    |
| <b>Spending Plan</b>                           |     | 10   | 240  | 10   | 0    | 0    | 0    | 0    | 260   |

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

## Magnolia Library Renovation

**BCL/Program Name:** Magnolia Library Renovation

**BCL/Program Code:** BLMAG

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2004

**Project ID:** BLMAG

**End Date:** 3rd Quarter 2007

**Location:** 2801 34th Ave. W

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; and new carpeting and energy-efficient windows throughout. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$1.62 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original budget was \$745,000. In 2002, the Library Board approved a budget increase of \$17,459 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$91,268 from private funding to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 0   | 458  | 287  | 0    | 0    | 0    | 0    | 0    | 745   |
| Private Funding/Donations                      | 0   | 109  | 0    | 0    | 0    | 0    | 0    | 0    | 109   |
| <b>Project Total:</b>                          | 0   | 567  | 287  | 0    | 0    | 0    | 0    | 0    | 854   |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 458  | 287  | 0    | 0    | 0    | 0    | 0    | 745   |
| <b>Appropriations Total*</b>                   | 0   | 458  | 287  | 0    | 0    | 0    | 0    | 0    | 745   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 30   | 29   | 30   | 31   | 32   | 152   |
| <b>Spending Plan</b>                           |     | 100  | 600  | 154  | 0    | 0    | 0    | 0    | 854   |

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

## Montlake Library Replacement

**BCL/Program Name:** Montlake Library Replacement

**BCL/Program Code:** BLMON1

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2000

**Project ID:** BLMON1

**End Date:** 3rd Quarter 2006

**Location:** 2232 E McGraw St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project, designed by Weinstein Copeland Architects, replaces the existing 1,574-square-foot Montlake Library building with a new 5,000-square-foot facility at a new location near the center of the Montlake business district. The additional new space provides more seating and books, upgraded technology services and equipment, and parking.

The original Montlake Library budget was \$2.5 million. In 2002, the Library Board approved a budget increase of \$10,000 in private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$98,942 and \$845,000 from "Libraries for All" (LFA) bond interest earnings to account for project inflation and higher-than-anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$730,368 from "Libraries for All" bond interest earnings to account for structured parking, site work, utility relocations and associated costs; Ordinance 121680 appropriated this funding in November 2004. In 2005, Ordinance 121993 appropriated \$923,664 in unexpended UTGO balances from LFA project budgets, to cover increases in construction costs related to the bid climate. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                        | LTD   | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |       |       |      |      |      |      |      |       |
| Private Funding/Donations              | 289   | 1,602 | 0     | 0    | 0    | 0    | 0    | 0    | 1,891 |
| Seattle Voter-Approved Debt            | 1,522 | 1,693 | 0     | 0    | 0    | 0    | 0    | 0    | 3,215 |
| <b>Project Total:</b>                  | 1,811 | 3,295 | 0     | 0    | 0    | 0    | 0    | 0    | 5,106 |
| <b>Fund Appropriations/Allocations</b> |       |       |       |      |      |      |      |      |       |
| UTGO Libraries for All Fund            | 1,522 | 1,693 | 0     | 0    | 0    | 0    | 0    | 0    | 3,215 |
| <b>Appropriations Total*</b>           | 1,522 | 1,693 | 0     | 0    | 0    | 0    | 0    | 0    | 3,215 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 8     | 15   | 16   | 16   | 16   | 16   | 87    |
| <b>Spending Plan</b>                   |       | 1,025 | 2,270 | 0    | 0    | 0    | 0    | 0    | 3,295 |

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

## Northgate - Construction of New Branch

|                                                                 |                                     |
|-----------------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Northgate - Construction of New Branch | <b>BCL/Program Code:</b> B2NGT1     |
| <b>Project Type:</b> New Facility                               | <b>Start Date:</b> 3rd Quarter 2002 |
| <b>Project ID:</b> B2NGT1                                       | <b>End Date:</b> 1st Quarter 2006   |

**Location:** 5th Ave. NE/NE 105th St.

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I-G 15.7

**Neighborhood District:** North

**Urban Village:** Northgate

This project is the library element of a new civic center in the Northgate neighborhood (park, branch library, community center - see Parks projects K73479 and K733107), designed by the Miller Hill Partnership 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. The new Northgate Library provides a total program area of 10,000 square feet. Anticipated features include seating for up to 100 patrons, capacity for a collection of 30,000 books, modern technology services and equipment, special areas for both children and adults, a multi-purpose meeting room, and computer workstation and instruction areas.

The original Northgate Library budget was \$4.97 million. (Note: A \$1.25 million appropriation from UTGO bond proceeds was made prior to a decision to fund this project from private sources. Original project costs, including the \$1.25 million appropriation, total \$6.22 million and are included in the totals below. If bond funding is not required, the \$1.25 million appropriation will be abandoned after the project is completed.) In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$198,075 and \$537,521 from "Libraries for All" bond interest earnings to account for project inflation and higher-than-anticipated land acquisition costs, respectively. In 2004, the Library Board approved a budget increase of \$168,974 to pay for 5th Ave. and NE 105th St. development, site planning, abatement, and moving costs; Ordinance 121680 appropriated this funding in November 2004. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and in 2005 the project budget was increased by \$350,000 from the Cumulative Reserve Subfund - REET I, as initial construction bids had exceeded the budget. The project was re-bid within budget in early 2005 and is expected to open in 2006. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                                | LTD   | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |       |       |       |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 0     | 350   | 0     | 0    | 0    | 0    | 0    | 0    | 350   |
| Private Funding/Donations                      | 367   | 4,623 | 0     | 0    | 0    | 0    | 0    | 0    | 4,990 |
| Seattle Voter-Approved Debt                    | 1,860 | 593   | 0     | 0    | 0    | 0    | 0    | 0    | 2,453 |
| <b>Project Total:</b>                          | 2,227 | 5,566 | 0     | 0    | 0    | 0    | 0    | 0    | 7,793 |
| <b>Fund Appropriations/Allocations</b>         |       |       |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 0     | 350   | 0     | 0    | 0    | 0    | 0    | 0    | 350   |
| UTGO Libraries for All Fund                    | 1,860 | 593   | 0     | 0    | 0    | 0    | 0    | 0    | 2,453 |
| <b>Appropriations Total*</b>                   | 1,860 | 943   | 0     | 0    | 0    | 0    | 0    | 0    | 2,803 |
| <b>O &amp; M Costs (Savings)</b>               |       |       | 531   | 535  | 551  | 568  | 585  | 603  | 3,373 |
| <b>Spending Plan</b>                           |       | 4,000 | 1,566 | 0    | 0    | 0    | 0    | 0    | 5,566 |

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## Opportunity Fund for Neighborhood Library Projects

|                                                                             |                                                      |
|-----------------------------------------------------------------------------|------------------------------------------------------|
| <b>BCL/Program Name:</b> Opportunity Fund for Neighborhood Library Projects | <b>BCL/Program Code:</b> BLOPT                       |
| <b>Project Type:</b> Improved Facility                                      | <b>Start Date:</b> 4th Quarter 1999                  |
| <b>Project ID:</b> BLOPT                                                    | <b>End Date:</b> TBD                                 |
| <b>Location:</b> Citywide                                                   |                                                      |
| <b>Neighborhood Plan:</b> South Park                                        | <b>Neighborhood Plan Matrix:</b> Multiple            |
| <b>Neighborhood District:</b> In more than one District                     | <b>Urban Village:</b> In more than one Urban Village |

This funding allows for Library facility improvements or new construction in areas of the City currently under-served by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects included new libraries at South Park and Sand Point; a language center at the Beacon Hill branch (see project BLBEA1); a meeting room addition at the Magnolia branch (see project BLMAG); and a bookmobile. In 2004, CIRP and the Library Board recommended to the City Council to reallocate \$203,046 from the bookmobile project to the South Park project, which was approved via Resolution 30689. In 2005, Ordinance 121993 added \$203,480 in unexpended UTGO balances from "Libraries for All" (LFA) project budgets for the South Park Library Opportunity Fund project, to cover projected increases in design and construction costs related to the bid climate. A complete list of Opportunity Fund projects, together with schedules and budgets, is included in the Overview at the beginning of this section. This project continues until all funds are expended. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note and the subsequent \$120,000 in savings resulting from the elimination of the bookmobile project (that would have served several neighborhoods). The funding reallocation to the new South Park Library has no associated operations and maintenance costs. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

|                                        | LTD | 2005  | 2006  | 2007  | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |       |      |      |      |      |       |
| Seattle Voter-Approved Debt            | 777 | 3,427 | 1,000 | 999   | 0    | 0    | 0    | 0    | 6,203 |
| <b>Project Total:</b>                  | 777 | 3,427 | 1,000 | 999   | 0    | 0    | 0    | 0    | 6,203 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |      |      |      |      |       |
| UTGO Libraries for All Fund            | 777 | 3,427 | 1,000 | 999   | 0    | 0    | 0    | 0    | 6,203 |
| <b>Appropriations Total*</b>           | 777 | 3,427 | 1,000 | 999   | 0    | 0    | 0    | 0    | 6,203 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 999   | 1,829 | 659  | 679  | 699  | 720  | 5,585 |
| <b>Spending Plan</b>                   |     | 1,500 | 2,703 | 1,223 | 0    | 0    | 0    | 0    | 5,426 |

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## Project Planning and Management

|                                                          |                                     |
|----------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Project Planning and Management | <b>BCL/Program Code:</b> BC31910    |
| <b>Project Type:</b> Improved Facility                   | <b>Start Date:</b> 1st Quarter 1999 |
| <b>Project ID:</b> BC31910                               | <b>End Date:</b> 4th Quarter 2007   |

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

The original "Libraries for All" program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, office supply, and other costs of the 10-member capital projects staff. It also includes art administration, public information, and other costs, as well as pre-bond, debt issuance, and consultant contracts to jump-start the program in 1999. The cost of issuing debt is within this budget. In the project pro-forma, \$3.9 million is reserved for debt issuance. Bonds were sold in 1999 and a second bond sale occurred in the fall of 2002. In addition, \$71,000 was added in both 2003 and 2004 to this project from the Cumulative Reserve Subfund REET I Subaccount to cover the Library's allocated cost of services provided by the Construction and Consultant Contracting Division in the Department of Executive Administration (DEA). In 2005, \$900,000 was added from UTGO interest earnings to pay for excess arbitrage earnings. In 2006, \$1,001,000 is added to this project from a private funding reallocation to more accurately reflect program administration costs.

|                                                | LTD   | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total  |
|------------------------------------------------|-------|-------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                         |       |       |       |      |      |      |      |      |        |
| General Obligation Bonds                       | 0     | 100   | 0     | 0    | 0    | 0    | 0    | 0    | 100    |
| Real Estate Excise Tax I                       | 308   | 138   | 0     | 0    | 0    | 0    | 0    | 0    | 446    |
| Private Funding/Donations                      | 15    | 135   | 1,001 | 294  | 0    | 0    | 0    | 0    | 1,445  |
| Seattle Voter-Approved Debt                    | 6,970 | 2,291 | 0     | 0    | 0    | 0    | 0    | 0    | 9,261  |
| <b>Project Total:</b>                          | 7,293 | 2,664 | 1,001 | 294  | 0    | 0    | 0    | 0    | 11,252 |
| <b>Fund Appropriations/Allocations</b>         |       |       |       |      |      |      |      |      |        |
| 2005 LTGO Capital Project Fund                 | 0     | 100   | 0     | 0    | 0    | 0    | 0    | 0    | 100    |
| Cumulative Reserve Subfund - REET I Subaccount | 308   | 138   | 0     | 0    | 0    | 0    | 0    | 0    | 446    |
| UTGO Libraries for All Fund                    | 6,970 | 2,291 | 0     | 0    | 0    | 0    | 0    | 0    | 9,261  |
| <b>Appropriations Total*</b>                   | 7,278 | 2,529 | 0     | 0    | 0    | 0    | 0    | 0    | 9,807  |
| <b>O &amp; M Costs (Savings)</b>               |       |       | N/C   | N/C  | N/C  | N/C  | N/C  | N/C  | 0      |
| <b>Spending Plan</b>                           |       | 1,664 | 1,800 | 495  | 0    | 0    | 0    | 0    | 3,959  |

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## Queen Anne Library Renovation

**BCL/Program Name:** Queen Anne Library Renovation

**BCL/Program Code:** BLQNA

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2004

**Project ID:** BLQNA

**End Date:** 1st Quarter 2007

**Location:** 400 W Garfield St.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Queen Anne

This project improves the existing Queen Anne Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade. An additional \$101,000 was approved in 2000 through the Opportunity Fund process to relocate staff and public spaces. The funding for the re-configuration is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. In 2005, \$6,000 was added from private funding to align with funding commitments made to the Seattle Public Library Foundation for this branch. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                                | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                         |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                       | 0   | 109  | 359  | 0    | 0    | 0    | 0    | 0    | 468   |
| Private Funding/Donations                      | 0   | 75   | 0    | 0    | 0    | 0    | 0    | 0    | 75    |
| <b>Project Total:</b>                          | 0   | 184  | 359  | 0    | 0    | 0    | 0    | 0    | 543   |
| <b>Fund Appropriations/Allocations</b>         |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - REET I Subaccount | 0   | 109  | 359  | 0    | 0    | 0    | 0    | 0    | 468   |
| <b>Appropriations Total*</b>                   | 0   | 109  | 359  | 0    | 0    | 0    | 0    | 0    | 468   |
| <b>O &amp; M Costs (Savings)</b>               |     |      | 0    | 6    | 5    | 5    | 5    | 5    | 26    |
| <b>Spending Plan</b>                           |     | 50   | 406  | 87   | 0    | 0    | 0    | 0    | 543   |

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

## Southwest Library Expansion

**BCL/Program Name:** Southwest Library Expansion

**BCL/Program Code:** BLSWT

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2002

**Project ID:** BLSWT

**End Date:** 3rd Quarter 2006

**Location:** 9010 35th Ave. SW

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** KS 2.8

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project, designed by Olson Sundberg Kundig Allen Architects, renovates and expands the existing Southwest Library by 7,443 square feet to provide a total program space of 15,000 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are upgraded.

The project budget - originally \$4.23 million - has changed as follows: \$24,000 was added to supplement existing art funding (2002, from private funding); \$199,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$13,445 was added to correct the LTGO appropriation (2003); \$16,208 was added to account for project inflation (2004, from UTGO interest earnings); \$507,896 was added in 2004 to pay for a maximum allowable construction cost (MACC) increase and associated costs (\$457,896 from "Libraries for All" bond interest earnings and \$50,000 from private funding). Ordinance 121680 appropriated the \$457,896 from interest earnings noted above in November 2004. In 2005, \$600,000 was added from UTGO interest earnings, as initial construction bids had exceeded the budget. An additional \$729,430 was appropriated in Ordinance 121993 in unexpended UTGO balances from LFA projects, following the completion of a necessary rebidding process. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                        | LTD | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| General Obligation Bonds               | 442 | 3,805 | 0     | 0    | 0    | 0    | 0    | 0    | 4,247 |
| Private Funding/Donations              | 0   | 74    | 0     | 0    | 0    | 0    | 0    | 0    | 74    |
| Seattle Voter-Approved Debt            | 0   | 1,803 | 0     | 0    | 0    | 0    | 0    | 0    | 1,803 |
| <b>Project Total:</b>                  | 442 | 5,682 | 0     | 0    | 0    | 0    | 0    | 0    | 6,124 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund        | 442 | 3,805 | 0     | 0    | 0    | 0    | 0    | 0    | 4,247 |
| UTGO Libraries for All Fund            | 0   | 1,803 | 0     | 0    | 0    | 0    | 0    | 0    | 1,803 |
| <b>Appropriations Total*</b>           | 442 | 5,608 | 0     | 0    | 0    | 0    | 0    | 0    | 6,050 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 39    | 78   | 81   | 83   | 85   | 88   | 454   |
| <b>Spending Plan</b>                   |     | 500   | 5,182 | 0    | 0    | 0    | 0    | 0    | 5,682 |

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

## Storage and Transfer of Library Materials

**BCL/Program Name:** Storage and Transfer of Library Materials      **BCL/Program Code:** BLMOV1  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2002  
**Project ID:** BLMOV1      **End Date:** 4th Quarter 2007

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** NA  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project allows for expenses associated with moving and storing library materials while "Libraries for All" buildings are under construction, and provides for renovation of temporary branch facilities. The original budget for this project was \$1,075,000. In 2004, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Debt            | 955 | 320  | 0    | 0    | 0    | 0    | 0    | 0    | 1,275 |
| <b>Project Total:</b>                  | 955 | 320  | 0    | 0    | 0    | 0    | 0    | 0    | 1,275 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| UTGO Libraries for All Fund            | 955 | 320  | 0    | 0    | 0    | 0    | 0    | 0    | 1,275 |
| <b>Appropriations Total*</b>           | 955 | 320  | 0    | 0    | 0    | 0    | 0    | 0    | 1,275 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                   |     | 200  | 100  | 20   | 0    | 0    | 0    | 0    | 320   |

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

**Technology Enhancements - Branches**

**BCL/Program Name:** Technology Enhancements - Branches      **BCL/Program Code:** BLBTECH1  
**Project Type:** Improved Facility      **Start Date:** 4th Quarter 2000  
**Project ID:** BLBTECH1      **End Date:** 3rd Quarter 2007

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Operations and maintenance costs are included in the estimate noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$6.75 million from private funds. The scheduled appropriations for these funds are described in the fund table below. Operations and maintenance costs associated with the central administration of the enhancements are described in the "Technology Enhancements - Central Library" project.

|                                        | LTD   | 2005  | 2006  | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |       |       |      |      |      |      |      |       |
| Private Funding/Donations              | 3,673 | 2,977 | 0     | 0    | 0    | 0    | 0    | 0    | 6,650 |
| Seattle Voter-Approved Debt            | 2,239 | 161   | 0     | 0    | 0    | 0    | 0    | 0    | 2,400 |
| <b>Project Total:</b>                  | 5,912 | 3,138 | 0     | 0    | 0    | 0    | 0    | 0    | 9,050 |
| <b>Fund Appropriations/Allocations</b> |       |       |       |      |      |      |      |      |       |
| UTGO Libraries for All Fund            | 2,239 | 161   | 0     | 0    | 0    | 0    | 0    | 0    | 2,400 |
| <b>Appropriations Total*</b>           | 2,239 | 161   | 0     | 0    | 0    | 0    | 0    | 0    | 2,400 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | N/C   | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>                   |       | 1,500 | 1,400 | 238  | 0    | 0    | 0    | 0    | 3,138 |

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

## University Library Renovation

**BCL/Program Name:** University Library Renovation

**BCL/Program Code:** BLUNI

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** BLUNI

**End Date:** 2nd Quarter 2007

**Location:** 5009 Roosevelt Wy. NE

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Northeast

**Urban Village:** University District

This project renovates the existing University Library building. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

|                                        | LTD | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Private Funding/Donations              | 0   | 771  | 0    | 0    | 0    | 0    | 0    | 0    | 771   |
| <b>Project Total:</b>                  | 0   | 771  | 0    | 0    | 0    | 0    | 0    | 0    | 771   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| O & M Costs (Savings)                  |     |      | 0    | 5    | 5    | 5    | 5    | 5    | 25    |
| Spending Plan                          |     | 40   | 350  | 381  | 0    | 0    | 0    | 0    | 771   |

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