

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 is currently on hold. The Low Income Housing Institute (LIHI) was a lead partner in this project as a joint effort to provide both housing and community space in a single location. However, LIHI has been unable to raise the necessary funding to proceed, and the project is on hold while DPR works with the community to consider other possible locations.
- ◆ **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 has conducted a second award process for the remaining \$4 million in 2005.

As of mid-year 2005, 33 neighborhood parks and green spaces have been acquired, and additional transactions are expected to close in 2005 and 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 by the end of 2005. Seven properties have been purchased through the Opportunity Fund, and two more are expected to be purchased this year. In addition, three Opportunity Fund development projects have also been completed and one more is scheduled for completion in 2005.

- ◆ **South Lake Union (SLU):** In 2005, the City entered into an agreement with City Investors (CI), a property owner and developer in the South Lake Union area. As part of this agreement, CI donated \$5 million to the City via the Seattle Parks Foundation for the development of phase one of SLU Park. This donation, in

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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; installing utilities; and preparing the park for phase two of the project. CI 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 and a grove of trees; installation of a fountain; expansion of the Center for Wooden Boats building; 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 projects are included in Parks' 2006-2011 Proposed 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 (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 (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 Pier 58, the site of Waterfront Park, will undergo a required inspection in 2005-2006 (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 (Pioneer Square – Area Park Restorations), Freeway Park (Freeway Park Renovation) and City Hall Park (City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby parks, and will include \$1.2 million 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 is losing 22 trees as part of a development plan for the park (Freeway Park Renovation).
- ◆ **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, the Executive is providing approximately \$2 million in General Fund resources to pay the golf debt, which will allow 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 CIP 10 new projects were funded by the Shoreline Park Improvement Fund as a result of the \$5 million settlement from King County as mitigation for 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.

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In 2004, the U.S. Federal Government notified DPR in 2004 that it planned to sell its Capehart housing property located within Discovery Park. In the 2006-2011 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 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, four projects totaling \$141,000 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 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 \$4,468,000 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 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.

- ◆ **2005 Budget Provisos:** In the 2005 budget process, the Council adopted the following capital budget provisos that limited spending for two CIP projects - Occidental Park and Sand Point Magnuson Park Athletic Fields - until certain projects are approved by the Council. Subsequent actions in 2005 related to these provisos are identified in the specific CIP project descriptions.

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.

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

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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, project schedules are assigned to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2006 Proposed Budget is increased by approximately \$460,000 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.

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Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
1999 Community Center Improvements						BCL/Program Code:				K72654
Belltown Neighborhood Center	K73484	64	1,846	0	0	0	0	0	0	1,910
Northgate Community Center Construction	K73479	3,026	6,107	0	0	0	0	0	0	9,133
Van Asselt Community Center - Expansion	K73486	262	3,893	50	0	0	0	0	0	4,205
Total for BCL 1999 Community Center Improvements		3,352	11,846	50	0	0	0	0	0	15,248
2000 Parks Levy - Acquisition Opportunity Fund						BCL/Program Code:				K723007
Opportunity Fund Acquisitions	K733175	3	281	0	0	0	0	0	0	284
Total for BCL 2000 Parks Levy - Acquisition Opportunity Fund		3	281	0	0	0	0	0	0	284

*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
2000 Parks Levy - Development Opportunity Fund						BCL/Program Code:			K723008	
Amy Yee Tennis Center	K733224	0	200	20	0	0	0	0	0	220
Ballard Pocket Park	K733225	0	150	0	0	0	0	0	0	150
Brighton Playfield and Science Park	K733226	0	100	0	0	0	0	0	0	100
Cascade People's Center	K733227	0	250	1,330	0	0	0	0	0	1,580
Cesar Chavez Park	K733228	0	100	236	0	0	0	0	0	336
Ercolini Property	K733229	0	200	0	0	0	0	0	0	200
Fremont Peak Park	K733230	0	250	150	0	0	0	0	0	400
Haller Lake Community Street End Park	K733231	0	150	50	0	0	0	0	0	200
Junction Plaza Park Development	K733232	0	200	0	0	0	0	0	0	200
Maple Leaf Community Garden	K733233	0	150	28	0	0	0	0	0	178
Marra Farm Community Project	K733234	0	180	155	0	0	0	0	0	335
Mt. Baker Ridge Viewpoint	K733235	0	250	150	0	0	0	0	0	400
Pinehurst Pocket Park	K733236	0	100	25	0	0	0	0	0	125
Powell Barnett Legacy Project	K733237	0	200	178	0	0	0	0	0	378
Total for BCL 2000 Parks Levy - Development Opportunity Fund		0	2,480	2,322	0	0	0	0	0	4,802
2000 Parks Levy - Green Spaces Acquisitions						BCL/Program Code:			K723002	
Green Space Acquisition General	K733002	0	2,755	1,300	1,216	0	0	0	0	5,271
Voluntary Green Space Conservation	K733163	21	47	30	30	30	0	0	0	158
Total for BCL 2000 Parks Levy - Green Spaces Acquisitions		21	2,802	1,330	1,246	30	0	0	0	5,429

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
2000 Parks Levy - Major Park Development						BCL/Program Code:				K723004
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	730	1,020	700	4,650	0	0	0	0	7,100
OSP - Belltown/Lower Queen Anne Waterfront Connections	K733135	96	2,352	1,324	0	0	0	0	0	3,772
Sand Point Magnuson Park - Wetlands Development	K733133	988	2,912	900	0	0	0	0	0	4,800
South Lake Union Park - Development	K733134	1,896	7,594	5,510	5,000	5,000	0	0	0	25,000
Total for BCL 2000 Parks Levy - Major Park Development		3,710	13,878	8,434	9,650	5,000	0	0	0	40,672
2000 Parks Levy - Neighborhood Park Acquisitions						BCL/Program Code:				K723001
Neighborhood Park Acquisitions General	K733001	0	199	170	200	0	0	0	0	569
Total for BCL 2000 Parks Levy - Neighborhood Park Acquisitions		0	199	170	200	0	0	0	0	569

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:				K723003
37th Ave. S Park Development (John C. Little, Sr. Park)	K733058	53	496	0	0	0	0	0	0	549
Ballard Commons Park (formerly Ballard Municipal Center)	K733063	332	2,175	0	0	0	0	0	0	2,507
Bellevue Substation Development (or Alternate Site)	K733064	0	0	44	187	0	0	0	0	231
Boren-Pike-Pine Park - Redevelopment	K733067	265	810	0	0	0	0	0	0	1,075
Brandon Mini-Park Development	K733069	16	550	0	0	0	0	0	0	566
Burke-Gilman University Area Improvements	K733070	0	0	21	82	0	0	0	0	103
California Substation - Development	K733071	148	440	0	0	0	0	0	0	588
Capitol Hill Park Development	K733072	0	0	0	73	290	0	0	0	363
Colman School Parking Lot Development	K733076	77	232	0	0	0	0	0	0	309
Columbia Park Improvements	K733077	0	68	283	0	0	0	0	0	351
Crown Hill School Open Space Development	K733080	0	181	865	0	0	0	0	0	1,046
Dexter Pit Park Development	K733081	0	0	132	479	0	0	0	0	611
First Hill Park Development	K733082	0	0	0	20	91	0	0	0	111
Gas Works Park - Improvements	K733084	828	475	0	0	0	0	0	0	1,303
Georgetown Playfield Improvements	K733086	0	51	343	1,438	0	0	0	0	1,832
Green Lake Park Plaza & Shade Garden Development	K733089	0	0	72	289	0	0	0	0	361
Greg Davis Park - Development	K733091	3	70	0	0	0	0	0	0	73

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:			K723003	
Jefferson Park - Tennis Courts	K733094	1	549	0	0	0	0	0	0	550
Laurelhurst Community Center	K733098	111	834	2,062	0	0	0	0	0	3,007
Magnolia Elementary Field Improvements	K733100	17	393	987	0	0	0	0	0	1,397
Martin Luther King, Jr. Park Improvements	K733101	56	419	0	0	0	0	0	0	475
Montlake Community Center	K733102	123	871	2,391	0	0	0	0	0	3,385
Morgan Substation Park Development	K733103	0	0	63	250	0	0	0	0	313
Myrtle Reservoir Development	K733104	0	0	172	688	0	0	0	0	860
Neighborhood Park Development General	K733003	34	1,342	2,500	0	0	0	0	0	3,876
Northgate Park - Development	K733107	100	1,331	0	0	0	0	0	0	1,431
Northlake Park (formerly 7th Avenue NE Street End)	K733060	23	181	0	0	0	0	0	0	204
Orchard Street Ravine Improvements	K733108	0	34	141	0	0	0	0	0	175
Pioneer Square - Area Park Renovations	K733109	504	1,823	300	0	0	0	0	0	2,627
Puget Boulevard Commons Development	K733110	15	664	0	0	0	0	0	0	679
Queen Anne Park Development	K733111	0	59	245	0	0	0	0	0	304
Rainier Beach Public Plaza - Development	K733112	16	148	0	0	0	0	0	0	164
Ravenna Creek - Daylighting	K733079	864	1,286	(45)	0	0	0	0	0	2,105
Ross Park Shelterhouse Improvements	K733114	57	488	0	0	0	0	0	0	545
Seward Park Annex & Hatchery - Renovation	K733120	239	380	0	0	0	0	0	0	619
University Heights Open Space Improvements	K733124	0	0	41	165	0	0	0	0	206

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

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Ballfields/Athletic Courts/Play Areas						BCL/Program Code:				K72445
Ballfields - Minor Capital Improvements	K73507	726	436	125	0	0	0	0	0	1,287
Jefferson Park - Play Area Replacement	K73570	0	391	0	0	0	0	0	0	391
Lot 2 Skate Park and Basketball Court Acquisition and Development	K732176	0	0	2,350	0	0	0	0	0	2,350
Lower Woodland PF Field #2 Lighting Replacement	K732272	0	0	70	278	0	0	0	0	348
Meadowbrook Playfield - Tennis Court Renovation	K732216	0	20	80	0	0	0	0	0	100
Play Area Safety Program	K732218	160	190	120	0	0	0	0	0	470
Tennis Court Small Scale Renovation Program	K732227	100	50	50	0	0	0	0	0	200
Total for BCL	Ballfields/Athletic Courts/Play Areas	986	1,087	2,795	278	0	0	0	0	5,146

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Building Component Renovations						BCL/Program Code:				K72444
HVAC System Duct Cleaning - Large Buildings	K73669	112	36	33	0	0	0	0	0	181
Maplewood Playfield – Comfort Station Renovation	K732271	0	0	30	0	0	0	0	0	30
Mt. Baker Rowing & Sailing Center - Addition	K73977-02	40	641	1,173	0	0	0	0	0	1,854
Seattle Asian Art Museum Roof Replacement & Seismic Improvements	K732274	0	1,696	0	0	0	0	0	0	1,696
Small Building Roof Program	K73514	646	142	100	0	0	0	0	0	888
South Lake Union Park - Armory Assessment and Roof Repair	K732224	107	858	1,440	0	0	0	0	0	2,405
Volunteer Park Conservatory - Replacements & Renovations	K732068	1,069	188	819	0	0	0	0	0	2,076
Woodland Park - Central Comfort Station #5 Renovation	K732230	35	11	70	280	0	0	0	0	396
Woodland Park Zoo Garage	K732291	0	0	0	18,046	0	0	0	0	18,046
Total for BCL Building Component Renovations		2,009	3,572	3,665	18,326	0	0	0	0	27,572

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Citywide and Neighborhood Projects						BCL/Program Code:				K72449
Hillman City P-Patch	K732286	0	100	140	0	0	0	0	0	240
Kobe Terrace Landscape Restoration	K732290	0	0	16	0	0	0	0	0	16
Landscape Restoration	K732214	1,204	480	300	0	0	0	0	0	1,984
Neighborhood Response Program	K73508	1,315	457	250	0	0	0	0	0	2,022
Neighborhood Self-Help Program	K73506	406	110	100	0	0	0	0	0	616
Northgate Urban Center Park - Acquisition	K732287	0	0	0	0	0	0	0	0	0
Roxhill Park ADA Comfort Station Improvements	K732289	0	0	57	0	0	0	0	0	57
Trails Renovation	K73513	1,081	244	225	0	0	0	0	0	1,550
Westcrest Park Trail System Renovation	K732288	0	0	32	0	0	0	0	0	32
Total for BCL Citywide and Neighborhood Projects		4,006	1,391	1,120	0	0	0	0	0	6,517
Debt Service and Contract Obligation						BCL/Program Code:				K72440
Aquarium Pier 59 Piling Replacement Debt Service	K732283	0	634	1,953	2,063	1,897	1,897	1,897	1,897	12,238
Contracting Cost Allocation	K732235	425	400	410	0	0	0	0	0	1,235
Parks Maintenance Facility Acquisition	K73502	2,606	5,181	719	723	721	722	720	722	12,114
Woodland Park Zoo Garage Debt Service	K732292	0	0	0	383	872	726	719	601	3,301
Total for BCL Debt Service and Contract Obligation		3,031	6,215	3,082	3,169	3,490	3,345	3,336	3,220	28,888

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BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Docks/Piers/Floats/Seawalls/Shorelines						BCL/Program Code:				K72447
Atlantic City Boat Ramp and Pier Repair	K732098	166	1,125	0	0	0	0	0	0	1,291
Lake Washington Shoreline Renovations	K732232	131	535	20	0	0	0	0	0	686
Pier 58 Piling Corrosion Inspection	K732278	0	40	80	0	0	0	0	0	120
Pier 62/63 - Piling Replacement	K731082	1,624	500	0	0	0	0	0	0	2,124
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	51	269	250	0	0	0	0	0	570
Sand Point Magnuson Park Shoreline Renovation	K732277	0	428	513	0	0	0	0	0	941
Total for BCL Docks/Piers/Floats/Seawalls/Shorelines		1,972	2,897	863	0	0	0	0	0	5,732
Forest Restoration						BCL/Program Code:				K72442
Colman Park - Trees Settlement	K732204	84	116	300	0	0	0	0	0	500
Forest Restoration	K73442	1,353	451	420	0	0	0	0	0	2,224
Total for BCL Forest Restoration		1,437	567	720	0	0	0	0	0	2,724
Gas Works Park Remediation						BCL/Program Code:				K72582
Gas Works Park - Remediation	K73582	474	608	0	0	0	0	0	0	1,082
Total for BCL Gas Works Park Remediation		474	608	0	0	0	0	0	0	1,082
Golf Projects						BCL/Program Code:				K72253
Golf - Capital Improvements	K732285	0	0	677	0	0	0	0	0	677
Jefferson Park - Driving Range Improvements	K731184	90	1,096	0	0	0	0	0	0	1,186
Total for BCL Golf Projects		90	1,096	677	0	0	0	0	0	1,863

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Parks Infrastructure						BCL/Program Code:				K72441
City Hall Park Restoration	K732297	0	100	400	0	0	0	0	0	500
Environmental Remediation	K732003	293	127	90	0	0	0	0	0	510
Freeway Park Renovation	K732273	0	200	482	0	0	0	0	0	682
Golden Gardens Park Water Line Replacement	K732275	0	0	200	0	0	0	0	0	200
Hazard Mitigation Program - Risk Assessment	K73509	591	109	100	0	0	0	0	0	800
Irrigation Replacement Program	K732270	0	100	150	200	0	0	0	0	450
Kubota Garden - Crew Quarters and Parking Lot	K732212	84	479	0	0	0	0	0	0	563
Lake Washington Blvd. Drainage	K732281	0	0	40	160	0	0	0	0	200
Lower Woodland Skateboard Park	K732276	0	125	475	0	0	0	0	0	600
OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements	K731006	3,729	1,443	1,498	0	0	0	0	0	6,670
Pavement Restoration Program	K73512	475	114	50	0	0	0	0	0	639
Picnic Areas Renovation	K732282	0	0	29	0	0	0	0	0	29
Prefontaine Place - Fountain Renovation	K732009	8	120	0	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	825	265	200	0	0	0	0	0	1,290
Sand Point Magnuson Park - Northshore, Pier, and Log Boom	K73965	727	1,690	0	0	0	0	0	0	2,417
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

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Parks Infrastructure						BCL/Program Code:				K72441
Total for BCL Parks Infrastructure		6,752	5,196	4,177	840	0	0	0	0	16,965
Parks Upgrade Program - CDBG						BCL/Program Code:				K72861
Parks Upgrade Program K73861		4,878	927	508	0	0	0	0	0	6,313
Total for BCL Parks Upgrade Program - CDBG		4,878	927	508	0	0	0	0	0	6,313
Pools/Natatorium Renovations						BCL/Program Code:				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
Total for BCL Pools/Natatorium Renovations		26	789	420	0	0	0	0	0	1,235
Puget Park						BCL/Program Code:				K72127
Puget Park - Environmental Remediation	K73127	222	430	0	0	0	0	0	0	652
Total for BCL Puget Park		222	430	0	0	0	0	0	0	652
Seattle Aquarium Projects						BCL/Program Code:				K72448
Aquarium - Exhibit Renovations	K732107	202	77	75	0	0	0	0	0	354
Aquarium - Pier 59 Piling Replacement	K732202	1,304	22,737	1,854	0	0	0	0	0	25,895
Total for BCL Seattle Aquarium Projects		1,506	22,814	1,929	0	0	0	0	0	26,249

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
West Point Settlement Projects						BCL/Program Code:				K72982
Discovery Park - Building 653 Demolition and Site Restoration	K731232	0	250	0	0	0	0	0	0	250
Discovery Park - Capehart Acquisition	K731231	0	1,075	3,650	5,405	0	0	0	0	10,130
Discovery Park - Capehart Site Restoration	K321242	0	0	0	0	0	500	0	0	500
Discovery Park - Chapel Annex and Washington Ave. Demolition and Site Restoration	K731233	0	0	50	0	0	0	0	0	50
Discovery Park - Contingency and Opportunity Fund	K731241	0	200	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	0	0	600	0	0	0	0	0	600
Discovery Park - Nike Building Removal and Site Restoration	K731234	0	1,000	0	0	0	0	0	0	1,000
Discovery Park - North Forest Road Removal	K731236	0	0	70	230	0	0	0	0	300
Total for BCL West Point Settlement Projects		0	2,525	4,370	5,635	0	500	0	0	13,030
Zoo Annual Major Maintenance						BCL/Program Code:				K72899
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
Total for BCL Zoo Annual Major Maintenance		2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
Department Total		42,332	109,229	54,652	45,160	10,101	3,845	3,336	3,220	271,875

*Amounts in thousands of dollars

2006-2011 Proposed Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
1999 Seattle Center and Community Center Levy Fund	3,279	10,842	0	0	0	0	0	0	14,121
2000 Parks Levy Fund	8,514	44,864	20,759	10,912	411	0	0	0	85,460
2002 LTGO Capital Project Fund	468	0	0	0	0	0	0	0	468
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2005 LTGO Capital Project Fund	0	22,400	0	0	0	0	0	0	22,400
2006 LTGO Capital Project Fund	0	0	1,854	0	0	0	0	0	1,854
Beach Maintenance Trust Fund	131	535	20	0	0	0	0	0	686
Community Development Block Grant Fund	4,878	927	508	0	0	0	0	0	6,313
Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	4,157	5,156	4,290	2,290	2,290	2,290	2,290	2,290	25,053
Cumulative Reserve Subfund - REET II Subaccount	13,879	8,944	7,519	1,166	1,200	0	0	0	32,708
Cumulative Reserve Subfund - Street Vacation Subaccount	0	50	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	3,923	4,457	1,429	0	0	0	0	0	9,809
Emergency Subfund	148	0	0	0	0	0	0	0	148
Gasworks Park Contamination Remediation Fund	474	608	0	0	0	0	0	0	1,082
Park and Recreation Operating Fund	116	5,299	326	330	328	329	327	329	7,384
Seattle Center Capital Reserve Subfund	0	0	2,100	0	0	0	0	0	2,100
Shoreline Park Improvement Fund	1,112	4,308	1,645	230	0	500	0	0	7,795
To Be Determined	553	9	14,202	30,232	5,872	726	719	601	52,914

**Amounts in thousands of dollars*

2006-2011 Proposed Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Department Total	42,332	109,229	54,652	45,160	10,101	3,845	3,336	3,220	271,875

**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.

The Department agreed to a request from the Seattle Housing Authority (SHA) to postpone construction until November 2005. 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. It is anticipated that SHA will move the garden at the end of October 2005. 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
Revenue Sources									
Seattle Voter-Approved Levy	53	496	0	0	0	0	0	0	549
Project Total:	53	496	0	0	0	0	0	0	549
Fund Appropriations/Allocations									
2000 Parks Levy Fund	53	496	0	0	0	0	0	0	549
Appropriations Total*	53	496	0	0	0	0	0	0	549
O & M Costs (Savings)			4	8	8	9	9	9	47
Spending Plan		120	376	0	0	0	0	0	496

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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 funding from the levy program's Opportunity Fund. 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	200	20	0	0	0	0	0	220
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan		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
Revenue Sources									
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
Project Total:	202	77	75	0	0	0	0	0	354
Fund Appropriations/Allocations									
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
Appropriations Total*	202	77	75	0	0	0	0	0	354
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

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 Long Term 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.

In early 2005, the City Council passed Resolution 30737 authorizing the Department to enter into a Memorandum of Agreement (MOA) between the City and the Seattle Aquarium Society (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.

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.

LTD	2005	2006	2007	2008	2009	2010	2011	Total
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**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

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

Project Total: 1,304 22,737 1,854 0 0 0 0 0 25,895

Fund Appropriations/Allocations

2005 LTGO Capital Project Fund	0	22,400	0	0	0	0	0	0	22,400
2006 LTGO Capital Project 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	48	0	0	0	0	0	0	223

Appropriations Total* 1,304 22,737 1,854 0 0 0 0 0 25,895

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

Spending Plan 15,100 9,491 0 0 0 0 0 24,591

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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 will be 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
Revenue Sources									
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	0	0	0	0	222
Concession Revenues	0	68	207	207	207	207	207	207	1,310
Project Total:	0	634	1,953	2,063	1,897	1,897	1,897	1,897	12,238
Fund Appropriations/Allocations									
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	0	0	0	0	222
Park and Recreation Operating Fund	0	68	207	207	207	207	207	207	1,310
Appropriations Total*	0	634	1,953	2,063	1,897	1,897	1,897	1,897	12,238
O & M Costs (Savings)			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
Revenue Sources									
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
Project Total:	166	1,125	0	0	0	0	0	0	1,291
Fund Appropriations/Allocations									
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
Appropriations Total*	166	1,125	0	0	0	0	0	0	1,291
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	1,025	0	0	0	0	0	1,125

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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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	332	2,175	0	0	0	0	0	0	2,507
Fund Appropriations/Allocations									
2000 Parks Levy Fund	332	2,175	0	0	0	0	0	0	2,507
Appropriations Total*	332	2,175	0	0	0	0	0	0	2,507
O & M Costs (Savings)			29	32	33	33	34	34	195
Spending Plan		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:** 1st 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 funding from the Levy program's Opportunity Fund. 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
Revenue Sources									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
Project Total:	0	150	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
Appropriations Total*	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	3	14	14	14	14	59
Spending Plan		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
Revenue Sources									
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
Project Total:	22	744	225	0	0	0	0	0	991
Fund Appropriations/Allocations									
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
Appropriations Total*	22	744	225	0	0	0	0	0	991
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		53	916	0	0	0	0	0	969

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

2006-2011 Proposed 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
Revenue Sources									
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
Project Total:	726	436	125	0	0	0	0	0	1,287
Fund Appropriations/Allocations									
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
Appropriations Total*	726	436	125	0	0	0	0	0	1,287
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		275	250	36	0	0	0	0	561

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Parks & Recreation

Bellevue Substation Development (or Alternate Site)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	44	187	0	0	0	0	231
Project Total:	0	0	44	187	0	0	0	0	231
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	44	187	0	0	0	0	231
Appropriations Total*	0	0	44	187	0	0	0	0	231
O & M Costs (Savings)			0	0	0	14	14	14	42
Spending Plan		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 Low Income Housing Institute (LIHI) was a lead partner in this project, known as the Belltown View, which was expected to be located at 2407 1st Ave. However, LIHI has been unable to raise the necessary funding to complete the project. The project is now on hold until an alternate site can be determined. 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
Revenue Sources									
Seattle Voter-Approved Levy	64	1,846	0	0	0	0	0	0	1,910
Project Total:	64	1,846	0	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	64	1,846	0	0	0	0	0	0	1,910
Appropriations Total*	64	1,846	0	0	0	0	0	0	1,910
O & M Costs (Savings)			0	334	343	353	365	376	1,771
Spending Plan		2	844	1,000	0	0	0	0	1,846

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Parks & Recreation

Boren-Pike-Pine Park - Redevelopment

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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	265	810	0	0	0	0	0	0	1,075
Fund Appropriations/Allocations									
2000 Parks Levy Fund	265	810	0	0	0	0	0	0	1,075
Appropriations Total*	265	810	0	0	0	0	0	0	1,075
O & M Costs (Savings)			23	24	24	25	26	27	149
Spending Plan		735	75	0	0	0	0	0	810

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2006-2011 Proposed Capital Improvement Program

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: 2nd 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 may be revised to reduce the cost, and actual construction will be delayed. 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
Revenue Sources									
Seattle Voter-Approved Levy	16	550	0	0	0	0	0	0	566
Project Total:	16	550	0	0	0	0	0	0	566
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	550	0	0	0	0	0	0	566
Appropriations Total*	16	550	0	0	0	0	0	0	566
O & M Costs (Savings)			13	17	17	18	18	19	102
Spending Plan		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 funding from the Levy program's Opportunity Fund. 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
Revenue Sources									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	6	12	12	13	13	56
Spending Plan		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 are to be funded out of levy proceeds through 2008.

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

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2006-2011 Proposed Capital Improvement Program

Parks & Recreation

California Substation - Development

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: 1st 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 by late fall 2005.

Operations and maintenance costs associated with 2000 Parks Levy projects are to be funded out of levy proceeds through 2008. The O&M funding identified below provides for grounds maintenance and does not include costs to operate or maintain a new building. A program plan is being developed for the building; the Department expects program and/or rental fees to fund operation costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	148	440	0	0	0	0	0	0	588
Project Total:	148	440	0	0	0	0	0	0	588
Fund Appropriations/Allocations									
2000 Parks Levy Fund	148	440	0	0	0	0	0	0	588
Appropriations Total*	148	440	0	0	0	0	0	0	588
O & M Costs (Savings)			22	24	24	25	25	26	146
Spending Plan		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 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	73	290	0	0	0	363
Project Total:	0	0	0	73	290	0	0	0	363
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	73	290	0	0	0	363
Appropriations Total*	0	0	0	73	290	0	0	0	363
O & M Costs (Savings)			0	0	0	29	29	30	88
Spending Plan		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 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 funding from the Levy programs Opportunity Fund. 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
Revenue Sources									
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
Project Total:	0	250	1,330	0	0	0	0	0	1,580
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	2	9	9	9	29
Spending Plan		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 funding from the Levy program's Opportunity Fund. 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
Revenue Sources									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
To Be Determined	0	0	236	0	0	0	0	0	236
Project Total:	0	100	236	0	0	0	0	0	336
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			4	17	18	18	18	19	94

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Parks & Recreation

City Hall Park Restoration

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: K732297	End Date: 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. The 2006 CIP includes \$400,000 in funding to implement improvements to the park.

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
Revenue Sources									
Real Estate Excise Tax II	0	100	400	0	0	0	0	0	500
Project Total:	0	100	400	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	100	400	0	0	0	0	0	500
Appropriations Total*	0	100	400	0	0	0	0	0	500
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		90	300	110	0	0	0	0	500

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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
Revenue Sources									
Private Funding/Donations	84	116	0	0	0	0	0	0	200
Private Funding/Donations	0	0	300	0	0	0	0	0	300
Project Total:	84	116	300	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	84	116	0	0	0	0	0	0	200
Appropriations Total*	84	116	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		116	75	75	75	75	0	0	416

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

Parks & Recreation

Colman 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 began in the spring of 2005 and is expected to be completed by the end of 2005, with closeout of the project continuing into 2006. 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
Revenue Sources									
Seattle Voter-Approved Levy	77	232	0	0	0	0	0	0	309
Project Total:	77	232	0	0	0	0	0	0	309
Fund Appropriations/Allocations									
2000 Parks Levy Fund	77	232	0	0	0	0	0	0	309
Appropriations Total*	77	232	0	0	0	0	0	0	309
O & M Costs (Savings)			7	8	8	8	8	9	48
Spending Plan		217	15	0	0	0	0	0	232

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

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 are to be funded out of levy proceeds through 2008.

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

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

Parks & Recreation

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. Beginning in 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
Revenue Sources									
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
Project Total:	425	400	410	0	0	0	0	0	1,235
Fund Appropriations/Allocations									
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
Appropriations Total*	425	400	410	0	0	0	0	0	1,235
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

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
Revenue Sources									
Seattle Voter-Approved Levy	0	181	865	0	0	0	0	0	1,046
Project Total:	0	181	865	0	0	0	0	0	1,046
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	181	865	0	0	0	0	0	1,046
Appropriations Total*	0	181	865	0	0	0	0	0	1,046
O & M Costs (Savings)			0	10	31	32	32	33	138
Spending Plan		15	200	831	0	0	0	0	1,046

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

Parks & Recreation

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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	132	479	0	0	0	0	611
Project Total:	0	0	132	479	0	0	0	0	611
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	132	479	0	0	0	0	611
Appropriations Total*	0	0	132	479	0	0	0	0	611
O & M Costs (Savings)			0	0	0	13	13	13	39
Spending Plan		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 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
Revenue Sources									
King County Funds	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			6	6	6	6	6	7	37
Spending Plan		0	250	0	0	0	0	0	250

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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 will restore 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 towards the acquisition of the Capehart housing property. In 2005, \$1.075 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 \$1.78 million grant from this program in 2006. 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 will be demolished; additional restoration work will be 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 need 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
Revenue Sources									
King County Funds	0	1,075	925	0	0	0	0	0	2,000
State Grant Funds	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	2,725	5,405	0	0	0	0	8,130
Project Total:	0	1,075	3,650	5,405	0	0	0	0	10,130
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	1,075	925	0	0	0	0	0	2,000
Appropriations Total*	0	1,075	925	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	16	22	22	23	83
Spending Plan		0	100	50	9,980	0	0	0	10,130

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Parks & Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name: West Point Settlement Projects
Project Type: Rehabilitation or Restoration
Project ID: K321242

BCL/Program Code: K72982
Start Date: 1st Quarter 2009
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
Revenue Sources									
King County Funds	0	0	0	0	0	500	0	0	500
Project Total:	0	0	0	0	0	500	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	0	0	500	0	0	500
Appropriations Total*	0	0	0	0	0	500	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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.*

Parks & Recreation

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

BCL/Program Name: West Point Settlement Projects
Project Type: Rehabilitation or Restoration
Project ID: K731233

BCL/Program Code: K72982
Start Date: 1st Quarter 2006
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
Revenue Sources									
King County Funds	0	0	50	0	0	0	0	0	50
Project Total:	0	0	50	0	0	0	0	0	50
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	50	0	0	0	0	0	50
Appropriations Total*	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			10	10	11	11	12	12	66

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Parks & Recreation

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects
Project Type: Rehabilitation or Restoration
Project ID: K731241

BCL/Program Code: K72982
Start Date: 1st Quarter 2005
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. The Department anticipates that at least one project recommended by the West Point Advisory Committee for funding by the Contingency and Opportunity Fund will be funded.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Project Type: Rehabilitation or Restoration
Project ID: K731243

BCL/Program Code: K72982
Start Date: 1st Quarter 2006
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 will accept 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
Revenue Sources									
King County Funds	0	0	600	0	0	0	0	0	600
Project Total:	0	0	600	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	600	0	0	0	0	0	600
Appropriations Total*	0	0	600	0	0	0	0	0	600
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	150	450	0	0	0	0	600

**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 - 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 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
Revenue Sources									
King County Funds	0	1,000	0	0	0	0	0	0	1,000
Project Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	1,000	0	0	0	0	0	0	1,000
Appropriations Total*	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		0	200	800	0	0	0	0	1,000

**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 - North Forest Road Removal

BCL/Program Name: West Point Settlement Projects
Project Type: Rehabilitation or Restoration
Project ID: K731236

BCL/Program Code: K72982
Start Date: 1st Quarter 2006
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 the budget for the North Forest Road Removal Project was reduced by \$50,000.

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
Revenue Sources									
King County Funds	0	0	70	230	0	0	0	0	300
Project Total:	0	0	70	230	0	0	0	0	300
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	70	230	0	0	0	0	300
Appropriations Total*	0	0	70	230	0	0	0	0	300
O & M Costs (Savings)			0	0	1	1	1	1	4
Spending Plan		0	50	250	0	0	0	0	300

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

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
Revenue Sources									
Real Estate Excise Tax II	293	127	90	0	0	0	0	0	510
Project Total:	293	127	90	0	0	0	0	0	510
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	293	127	90	0	0	0	0	0	510
Appropriations Total*	293	127	90	0	0	0	0	0	510
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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:** 1st 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 additional funding from the Levy's Opportunity Fund. 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
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	4	17	17	18	56
Spending Plan		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.*

Parks & Recreation

Evans Pool - Mechanical & Lighting System Renovation

BCL/Program Name: Pools/Natatorium Renovations
Project Type: Rehabilitation or Restoration
Project ID: K732209

BCL/Program Code: K72446
Start Date: 1st Quarter 2004
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 are delaying completion until 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	4	45	195	0	0	0	0	0	244
Fund Appropriations/Allocations									
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
Appropriations Total*	4	45	195	0	0	0	0	0	244
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	20	91	0	0	0	111
Project Total:	0	0	0	20	91	0	0	0	111
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	0	20	91	0	0	0	111
Appropriations Total*	0	0	0	20	91	0	0	0	111
O & M Costs (Savings)			0	0	5	11	11	11	38
Spending Plan		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 Proposed 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 and Fautleroy Park and Betty Bowen and 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
Revenue Sources									
Real Estate Excise Tax II	1,353	451	420	0	0	0	0	0	2,224
Project Total:	1,353	451	420	0	0	0	0	0	2,224
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,353	451	420	0	0	0	0	0	2,224
Appropriations Total*	1,353	451	420	0	0	0	0	0	2,224
O & M Costs (Savings)			1	40	41	41	42	43	208
Spending Plan		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 2:1 basis. The trees will be replaced within the greater downtown area either in other parks or in street right-of-ways. 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 will be determined depending on the elements that are implemented.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	200	482	0	0	0	0	0	682
Fund Appropriations/Allocations									
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
Appropriations Total*	0	200	482	0	0	0	0	0	682
O & M Costs (Savings)			0	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		100	582	0	0	0	0	0	682

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

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 funding from the Levy program's Opportunity Fund. 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 have 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	250	150	0	0	0	0	0	400
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	20	20	20	21	21	102
Spending Plan		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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	828	475	0	0	0	0	0	0	1,303
Fund Appropriations/Allocations									
2000 Parks Levy Fund	828	475	0	0	0	0	0	0	1,303
Appropriations Total*	828	475	0	0	0	0	0	0	1,303
O & M Costs (Savings)			13	14	15	15	15	16	88
Spending Plan		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 \$1.0 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
Revenue Sources									
General Subfund Revenues	474	608	0	0	0	0	0	0	1,082
Project Total:	474	608	0	0	0	0	0	0	1,082
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	474	608	0	0	0	0	0	0	1,082
Appropriations Total*	474	608	0	0	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		150	100	100	100	100	58	0	608

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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 is to 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	51	343	1,438	0	0	0	0	1,832
Project Total:	0	51	343	1,438	0	0	0	0	1,832
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	51	343	1,438	0	0	0	0	1,832
Appropriations Total*	0	51	343	1,438	0	0	0	0	1,832
O & M Costs (Savings)			0	0	2	3	3	3	11
Spending Plan		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 will provide a secure water source for the Golden Gardens Bathhouse and the park.

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

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Parks & Recreation

Golf - Capital Improvements

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

Location: Multiple locations

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

This project is an ongoing 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 car rentals and range balls implemented in 2004, and other golf revenues. 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 capital reserve budget, subject to funding capability: complete irrigation project at Jackson Park; replace netting and surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double decker on driving range at Jefferson; and construct double decker driving range at Jackson.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Golf Revenues	0	0	677	0	0	0	0	0	677
Project Total:	0	0	677	0	0	0	0	0	677
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	677	0	0	0	0	0	677
Appropriations Total*	0	0	677	0	0	0	0	0	677
O & M Costs (Savings)			0	N/C	N/C	N/C	N/C	N/C	0

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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 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 are to be funded out of levy proceeds through 2008.

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

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2006-2011 Proposed 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 will be 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 for the Duwamish Head Greenbelt.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,755	1,300	1,216	0	0	0	0	5,271
Project Total:	0	2,755	1,300	1,216	0	0	0	0	5,271
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	2,755	1,300	1,216	0	0	0	0	5,271
Appropriations Total*	0	2,755	1,300	1,216	0	0	0	0	5,271
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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:** 1st 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 will create 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. 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
Revenue Sources									
Seattle Voter-Approved Levy	3	70	0	0	0	0	0	0	73
Project Total:	3	70	0	0	0	0	0	0	73
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	70	0	0	0	0	0	0	73
Appropriations Total*	3	70	0	0	0	0	0	0	73
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		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:** 3rd 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 funding from the Levy program's Opportunity Fund. 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 are to be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	150	50	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
Appropriations Total*	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	6	12	12	12	12	54
Spending Plan		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 is 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
Revenue Sources									
Real Estate Excise Tax II	591	109	100	0	0	0	0	0	800
Project Total:	591	109	100	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	591	109	100	0	0	0	0	0	800
Appropriations Total*	591	109	100	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
Real Estate Excise Tax I	0	100	140	0	0	0	0	0	240
Project Total:	0	100	140	0	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	100	140	0	0	0	0	0	240
Appropriations Total*	0	100	140	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	220	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

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
Revenue Sources									
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
Project Total:	112	36	33	0	0	0	0	0	181
Fund Appropriations/Allocations									
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
Appropriations Total*	112	36	33	0	0	0	0	0	181
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
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
Project Total:	0	100	150	200	0	0	0	0	450
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	100	150	0	0	0	0	0	250
Appropriations Total*	0	100	150	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

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 completed. Planning and design of specific improvements are to be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available.

Construction will occur 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 are to 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
Revenue Sources									
Seattle Voter-Approved Levy	730	1,020	700	4,650	0	0	0	0	7,100
Project Total:	730	1,020	700	4,650	0	0	0	0	7,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	730	1,020	700	4,650	0	0	0	0	7,100
Appropriations Total*	730	1,020	700	4,650	0	0	0	0	7,100
O & M Costs (Savings)			0	0	70	109	112	115	406
Spending Plan		100	500	2,000	1,770	2,000	0	0	6,370

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

Parks & Recreation

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 (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
Revenue Sources									
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
Project Total:	90	1,096	0	0	0	0	0	0	1,186
Fund Appropriations/Allocations									
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
Appropriations Total*	90	1,096	0	0	0	0	0	0	1,186
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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: 2nd 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
Revenue Sources									
Real Estate Excise Tax II	0	391	0	0	0	0	0	0	391
Project Total:	0	391	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	391	0	0	0	0	0	0	391
Appropriations Total*	0	391	0	0	0	0	0	0	391
O & M Costs (Savings)			0	4	9	9	9	9	40
Spending Plan		6	70	315	0	0	0	0	391

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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:** 2nd 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 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 are to be funded out of levy proceeds through 2008.

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

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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:** 3rd 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 funding from the Levy program's Opportunity Fund. 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
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	5	19	19	20	63
Spending Plan		0	20	20	160	0	0	0	200

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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 Sayers Parking Lot project (K732226) to the Kubota Garden - Crew Quarters project (K732212) to facilitate the construction schedule for the crew quarters, which effectively delayed the schedule for the parking lot project. Both projects share the same budget control level, and DPR is proposing adding \$463,000 in 2006 budget authority for the parking lot project to continue its work. Operations and maintenance costs for this project are paid by the General Fund.

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

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Parks & Recreation

Lake Washington Blvd. Drainage

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 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
Revenue Sources									
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
Project Total:	0	0	40	160	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	0	0	0	0	0	40
Appropriations Total*	0	0	40	0	0	0	0	0	40
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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 are to be funded out of levy proceeds through 2008.

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

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2006-2011 Proposed 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
Revenue Sources									
King County Funds	0	350	20	0	0	0	0	0	370
State Interlocal Revenues	131	185	0	0	0	0	0	0	316
Project Total:	131	535	20	0	0	0	0	0	686
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	131	535	20	0	0	0	0	0	686
Appropriations Total*	131	535	20	0	0	0	0	0	686
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		105	450	0	0	0	0	0	555

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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 appropriated in the second quarter 2005 supplemental (Ordinance 121883). 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
Revenue Sources									
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
Project Total:	111	834	2,062	0	0	0	0	0	3,007
Fund Appropriations/Allocations									
2000 Parks Levy Fund	111	834	2,062	0	0	0	0	0	3,007
Appropriations Total*	111	834	2,062	0	0	0	0	0	3,007
O & M Costs (Savings)			4	64	67	69	71	73	348
Spending Plan		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 is proceeds from the sale of Seattle Center Lot 2. A review of site options is underway. An ordinance appropriating up to \$1.2 million for site selection and acquisition, along with \$900,000 earmarked for construction of improvements in Ordinance 121742, will be prepared once purchase costs are known. In addition, \$250,000 in REET II funds are appropriated to fund construction of a one-stall unisex comfort station.

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
Revenue Sources									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
Property Sales and Interest Earnings	0	0	2,100	0	0	0	0	0	2,100
Project Total:	0	0	2,350	0	0	0	0	0	2,350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	0	0	0	0	0	250
Appropriations Total*	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Lower Woodland PF Field #2 Lighting Replacement

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Rehabilitation or Restoration
Project ID: K732272

BCL/Program Code: K72445
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2007

Location: 1000 N 50th St.

Neighborhood Plan: Greenlake
Neighborhood District: Northwest

Neighborhood Plan Matrix: N/A
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
Revenue Sources									
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
Project Total:	0	0	70	278	0	0	0	0	348
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	70	0	0	0	0	0	70
Appropriations Total*	0	0	70	0	0	0	0	0	70
O & M Costs (Savings)			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 was denied, 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax II	0	125	475	0	0	0	0	0	600
Project Total:	0	125	475	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	125	475	0	0	0	0	0	600
Appropriations Total*	0	125	475	0	0	0	0	0	600
O & M Costs (Savings)			24	24	25	25	26	26	150
Spending Plan		35	475	90	0	0	0	0	600

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

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 are to be funded out of levy proceeds through 2008.

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

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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 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	393	987	0	0	0	0	0	1,397
Project Total:	17	393	987	0	0	0	0	0	1,397
Fund Appropriations/Allocations									
2000 Parks Levy Fund	17	393	987	0	0	0	0	0	1,397
Appropriations Total*	17	393	987	0	0	0	0	0	1,397
O & M Costs (Savings)			4	29	31	32	33	34	163
Spending Plan		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:** 3rd 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 funding from the Levy program's Opportunity Fund. 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	150	28	0	0	0	0	0	178
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
Appropriations Total*	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	13	13	13	14	14	67
Spending Plan		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

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
Revenue Sources									
Real Estate Excise Tax II	0	0	30	0	0	0	0	0	30
Project Total:	0	0	30	0	0	0	0	0	30
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	30	0	0	0	0	0	30
Appropriations Total*	0	0	30	0	0	0	0	0	30
O & M Costs (Savings)			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 funding from the Levy program's Opportunity Fund. The Marra Farm Coalition was 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	180	155	0	0	0	0	0	335
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	180	0	0	0	0	0	0	180
Appropriations Total*	0	180	0	0	0	0	0	0	180
O & M Costs (Savings)			5	19	20	20	20	21	105
Spending Plan		50	285	0	0	0	0	0	335

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

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 design of the project was delayed, and the construction end date has been delayed one month. 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
Revenue Sources									
Seattle Voter-Approved Levy	56	419	0	0	0	0	0	0	475
Project Total:	56	419	0	0	0	0	0	0	475
Fund Appropriations/Allocations									
2000 Parks Levy Fund	56	419	0	0	0	0	0	0	475
Appropriations Total*	56	419	0	0	0	0	0	0	475
O & M Costs (Savings)			14	18	18	19	19	20	108
Spending Plan		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
Revenue Sources									
Real Estate Excise Tax II	0	20	80	0	0	0	0	0	100
Project Total:	0	20	80	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	20	80	0	0	0	0	0	100
Appropriations Total*	0	20	80	0	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	123	871	2,391	0	0	0	0	0	3,385
Project Total:	123	871	2,391	0	0	0	0	0	3,385
Fund Appropriations/Allocations									
2000 Parks Levy Fund	123	871	2,391	0	0	0	0	0	3,385
Appropriations Total*	123	871	2,391	0	0	0	0	0	3,385
O & M Costs (Savings)			11	63	64	66	68	70	342
Spending Plan		262	2,200	800	0	0	0	0	3,262

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2006-2011 Proposed 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 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	63	250	0	0	0	0	313
Project Total:	0	0	63	250	0	0	0	0	313
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	63	250	0	0	0	0	313
Appropriations Total*	0	0	63	250	0	0	0	0	313
O & M Costs (Savings)			0	3	19	22	23	24	91
Spending Plan		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 funding from the Levy program's Opportunity Fund. In 2005, the Mt. Baker Ridge View Point Steering Committee was 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 are to be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	250	150	0	0	0	0	0	400
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	10	10	10	11	41
Spending Plan		0	400	0	0	0	0	0	400

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Parks & Recreation

Mt. Baker Rowing & Sailing Center - Addition

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Improved Facility	Start Date: 4th Quarter 2002
Project ID: K73977-02	End Date: 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 November 2003 Supplemental (Ordinance 121349) and will reimburse 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 May 2005 Supplemental 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
Revenue Sources									
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
Project Total:	40	641	1,173	0	0	0	0	0	1,854
Fund Appropriations/Allocations									
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
Appropriations Total*	40	641	0	0	0	0	0	0	681
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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 2006

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 when the reservoir is lidded. 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. The project is to be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). 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
Revenue Sources									
Seattle Voter-Approved Levy	0	0	172	688	0	0	0	0	860
Project Total:	0	0	172	688	0	0	0	0	860
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	172	688	0	0	0	0	860
Appropriations Total*	0	0	172	688	0	0	0	0	860
O & M Costs (Savings)			0	11	36	37	38	39	161
Spending Plan		0	100	760	0	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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	199	170	200	0	0	0	0	569
Project Total:	0	199	170	200	0	0	0	0	569
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	199	170	200	0	0	0	0	569
Appropriations Total*	0	199	170	200	0	0	0	0	569
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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
Revenue Sources									
Seattle Voter-Approved Levy	34	1,342	2,500	0	0	0	0	0	3,876
Project Total:	34	1,342	2,500	0	0	0	0	0	3,876
Fund Appropriations/Allocations									
2000 Parks Levy Fund	34	1,342	2,500	0	0	0	0	0	3,876
Appropriations Total*	34	1,342	2,500	0	0	0	0	0	3,876
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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 reimburses 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
Revenue Sources									
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
Project Total:	1,315	457	250	0	0	0	0	0	2,022
Fund Appropriations/Allocations									
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
Appropriations Total*	1,315	457	250	0	0	0	0	0	2,022
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	307	0	0	0	0	0	707

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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
Revenue Sources									
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
Project Total:	406	110	100	0	0	0	0	0	616
Fund Appropriations/Allocations									
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
Appropriations Total*	406	110	100	0	0	0	0	0	616
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Northgate Community Center Construction

BCL/Program Name: 1999 Community Center Improvements

BCL/Program Code: K72654

Project Type: New Facility

Start Date: 1st Quarter 2000

Project ID: K73479

End Date: 1st 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
Revenue Sources									
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
Project Total:	3,026	6,107	0	0	0	0	0	0	9,133
Fund Appropriations/Allocations									
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
Appropriations Total*	3,026	6,107	0	0	0	0	0	0	9,133
O & M Costs (Savings)			248	448	457	466	475	485	2,579
Spending Plan		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:** 1st 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 MOAs 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 are to be funded out of levy proceeds through 2008.

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

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

Parks & Recreation

Northgate Urban Center Park - Acquisition

BCL/Program Name: Citywide and Neighborhood Projects **BCL/Program Code:** K72449
Project Type: New Facility **Start Date:** TBD
Project ID: K732287 **End Date:** TBD

Location: NE 112th

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project would 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
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
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 are to be funded out of levy proceeds through 2008.

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

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

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
Revenue Sources									
Seattle Voter-Approved Levy	3	281	0	0	0	0	0	0	284
Project Total:	3	281	0	0	0	0	0	0	284
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	281	0	0	0	0	0	0	284
Appropriations Total*	3	281	0	0	0	0	0	0	284
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	34	141	0	0	0	0	0	175
Project Total:	0	34	141	0	0	0	0	0	175
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	34	141	0	0	0	0	0	175
Appropriations Total*	0	34	141	0	0	0	0	0	175
O & M Costs (Savings)			2	7	7	7	8	8	39
Spending Plan		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 toward a pedestrian crossing of Alaskan Way and the railroad tracks within the proposed OSP, and 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 Seattle Art Museum. 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 \$3.9 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, appropriated in the second quarter supplemental (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 the operations and maintenance costs associated with this project will be negotiated between the Department and SAM. The project schedule is dependent on SAM's fundraising efforts.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	96	2,352	1,324	0	0	0	0	0	3,772
Fund Appropriations/Allocations									
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
Appropriations Total*	96	2,352	0	0	0	0	0	0	2,448
O & M Costs (Savings)			5	19	19	20	20	21	104
Spending Plan		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

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

Location: 3130 Alaskan Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: 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. SAM is expected to fund operations and maintenance costs associated with this development.

In the second quarter 2005 supplemental (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. This project element establishes native plantings, and improves the shoreline rip-rap and irrigation.

Funding for operations and maintenance costs associated with this element will be negotiated between the Department and SAM. 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.

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	0	0	0	0	0	0	2,000
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
King County Funds	6	104	0	0	0	0	0	0	110
Private Funding/Donations	553	9	1,498	0	0	0	0	0	2,060
Project Total:	3,729	1,443	1,498	0	0	0	0	0	6,670
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	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000	500	0	0	0	0	0	0	1,500
Shoreline Park Improvement Fund	6	104	0	0	0	0	0	0	110
Appropriations Total*	3,176	1,434	0	0	0	0	0	0	4,610
O & M Costs (Savings)			0	11	11	11	12	12	57
Spending Plan		600	1,100	1,241	0	0	0	0	2,941

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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 \$5.57 million over time.

In 2005, City Light made their final payment of \$6.081 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
Revenue Sources									
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
Project Total:	2,606	5,181	719	723	721	722	720	722	12,114
Fund Appropriations/Allocations									
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
Appropriations Total*	2,606	5,181	719	723	721	722	720	722	12,114
O & M Costs (Savings)			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 the Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members. The program fulfills the CDBG program's goals by developing new approaches to neighborhood infrastructure improvements and improving access to jobs and skills training for low-income residents. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities.

In 2004, the Department of Neighborhoods transferred \$57,461 of CDBG funds to this project for work on Kobe Terrace Park; this was not reflected in the 2005 CIP. Future allocations for this program will depend 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
Revenue Sources									
Federal Community Development Block Grant	4,878	927	508	0	0	0	0	0	6,313
Project Total:	4,878	927	508	0	0	0	0	0	6,313
Fund Appropriations/Allocations									
Community Development Block Grant Fund	4,878	927	508	0	0	0	0	0	6,313
Appropriations Total*	4,878	927	508	0	0	0	0	0	6,313
O & M Costs (Savings)			0	40	40	40	40	40	200
Spending Plan		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
Revenue Sources									
Real Estate Excise Tax II	475	114	50	0	0	0	0	0	639
Project Total:	475	114	50	0	0	0	0	0	639
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	475	114	50	0	0	0	0	0	639
Appropriations Total*	475	114	50	0	0	0	0	0	639
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
Property Sales and Interest Earnings	0	0	29	0	0	0	0	0	29
Project Total:	0	0	29	0	0	0	0	0	29
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	29	0	0	0	0	0	29
Appropriations Total*	0	0	29	0	0	0	0	0	29
O & M Costs (Savings)			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
Revenue Sources									
Real Estate Excise Tax II	0	40	80	0	0	0	0	0	120
Project Total:	0	40	80	0	0	0	0	0	120
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	40	80	0	0	0	0	0	120
Appropriations Total*	0	40	80	0	0	0	0	0	120
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	90	0	0	0	0	0	120

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

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.

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.

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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	1,624	500	0	0	0	0	0	0	2,124
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - 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
Appropriations Total*	1,624	500	0	0	0	0	0	0	2,124
O & M Costs (Savings)			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 funding from the Levy program's Opportunity Fund. 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	100	25	0	0	0	0	0	125
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	14	15	15	15	16	75
Spending Plan		0	125	0	0	0	0	0	125

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

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: 2nd 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 to increase accessibility, safety, and usability. The first phase of improvements, recommended in the Pioneer Square Park Implementation Plan approved in November 2002, includes improvements to cobblestone pavers, new lighting, and landscaping. The November 2003 Supplemental (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. 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. This 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
Revenue Sources									
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
Project Total:	504	1,823	300	0	0	0	0	0	2,627
Fund Appropriations/Allocations									
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
Appropriations Total*	504	1,823	300	0	0	0	0	0	2,627
O & M Costs (Savings)			54	55	56	57	58	59	339
Spending Plan		823	1,300	0	0	0	0	0	2,123

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

2006-2011 Proposed 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
Revenue Sources									
Real Estate Excise Tax II	160	190	120	0	0	0	0	0	470
Project Total:	160	190	120	0	0	0	0	0	470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	160	190	120	0	0	0	0	0	470
Appropriations Total*	160	190	120	0	0	0	0	0	470
O & M Costs (Savings)			10	15	15	15	16	16	87
Spending Plan		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
Revenue Sources									
Seattle Voter-Approved Levy	12	731	252	0	0	0	0	0	995
Project Total:	12	731	252	0	0	0	0	0	995
Fund Appropriations/Allocations									
2000 Parks Levy Fund	12	731	252	0	0	0	0	0	995
Appropriations Total*	12	731	252	0	0	0	0	0	995
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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 funding from the Levy program's Opportunity Fund. 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	200	178	0	0	0	0	0	378
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	17	17	18	18	70
Spending Plan		0	0	378	0	0	0	0	378

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Parks & Recreation

Prefontaine Place - Fountain Renovation

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2003

Project ID: K732009

End Date: 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
Revenue Sources									
Real Estate Excise Tax II	8	120	0	0	0	0	0	0	128
Project Total:	8	120	0	0	0	0	0	0	128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	8	120	0	0	0	0	0	0	128
Appropriations Total*	8	120	0	0	0	0	0	0	128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	120	0	0	0	0	0	120

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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
Revenue Sources									
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
Project Total:	825	265	200	0	0	0	0	0	1,290
Fund Appropriations/Allocations									
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
Appropriations Total*	825	265	200	0	0	0	0	0	1,290
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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: 2nd 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. The scope of the project may be revised to reduce the cost, and actual construction will be delayed. 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
Revenue Sources									
Seattle Voter-Approved Levy	15	664	0	0	0	0	0	0	679
Project Total:	15	664	0	0	0	0	0	0	679
Fund Appropriations/Allocations									
2000 Parks Levy Fund	15	664	0	0	0	0	0	0	679
Appropriations Total*	15	664	0	0	0	0	0	0	679
O & M Costs (Savings)			7	8	9	9	9	10	52
Spending Plan		250	414	0	0	0	0	0	664

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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
Revenue Sources									
General Subfund Revenues	148	0	0	0	0	0	0	0	148
Private Funding/Donations	74	430	0	0	0	0	0	0	504
Project Total:	222	430	0	0	0	0	0	0	652
Fund Appropriations/Allocations									
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
Appropriations Total*	222	430	0	0	0	0	0	0	652
O & M Costs (Savings)			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 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 are to be funded out of levy proceeds through 2008.

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

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2006-2011 Proposed 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 is to 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	59	245	0	0	0	0	0	304
Project Total:	0	59	245	0	0	0	0	0	304
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	59	245	0	0	0	0	0	304
Appropriations Total*	0	59	245	0	0	0	0	0	304
O & M Costs (Savings)			0	2	28	30	31	31	122
Spending Plan		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 is to 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 is to be negotiated with the Seattle School District.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	148	0	0	0	0	0	0	164
Project Total:	16	148	0	0	0	0	0	0	164
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	148	0	0	0	0	0	0	164
Appropriations Total*	16	148	0	0	0	0	0	0	164
O & M Costs (Savings)			0	9	24	24	25	25	107
Spending Plan		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 are to 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 CIP budget, the \$1.7 million in funding from King County was reflected twice. That has been corrected in the 2006 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. In 2006, Parks will abandon \$45,000 in appropriation.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	864	1,286	(45)	0	0	0	0	0	2,105
Fund Appropriations/Allocations									
2000 Parks Levy Fund	864	1,286	(45)	0	0	0	0	0	2,105
Appropriations Total*	864	1,286	(45)	0	0	0	0	0	2,105
O & M Costs (Savings)			8	8	9	9	9	10	53
Spending Plan		741	500	0	0	0	0	0	1,241

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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 is anticipated to be substantially completed in 2005, with closeout in 2006. Operations and maintenance costs associated with 2000 Levy projects are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	57	488	0	0	0	0	0	0	545
Project Total:	57	488	0	0	0	0	0	0	545
Fund Appropriations/Allocations									
2000 Parks Levy Fund	57	488	0	0	0	0	0	0	545
Appropriations Total*	57	488	0	0	0	0	0	0	545
O & M Costs (Savings)			5	11	12	12	12	13	65
Spending Plan		430	58	0	0	0	0	0	488

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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
Revenue Sources									
Real Estate Excise Tax II	0	0	57	0	0	0	0	0	57
Project Total:	0	0	57	0	0	0	0	0	57
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	57	0	0	0	0	0	57
Appropriations Total*	0	0	57	0	0	0	0	0	57
O & M Costs (Savings)			NC	NC	NC	NC	NC	NC	0
Spending Plan		0	40	17	0	0	0	0	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

Sand Point Magnuson Park - Athletic Field Renovation

BCL/Program Name: 2000 Parks Levy - Playfields and Facilities **BCL/Program Code:** K723005
Project Type: Improved Facility **Start Date:** 3rd Quarter 2000
Project ID: K733140 **End Date:** 4th Quarter 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. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. In 2005, an additional \$1.4 million was allocated to this project to cover the inflation allowance associated with the named Playfield Development projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	1,452	4,855	4,379	0	0	0	0	0	10,686
Fund Appropriations/Allocations									
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
Appropriations Total*	1,452	4,855	4,379	0	0	0	0	0	10,686
O & M Costs (Savings)			0	0	174	179	183	188	724
Spending Plan		3,305	3,760	2,169	0	0	0	0	9,234

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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
Revenue Sources									
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
Project Total:	51	269	250	0	0	0	0	0	570
Fund Appropriations/Allocations									
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
Appropriations Total*	51	269	250	0	0	0	0	0	570
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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.*

2006-2011 Proposed Capital Improvement Program

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 will be 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 November 2003 Supplemental (Ordinance 121349) and reimburse the Shoreline Park Improvement Fund. In addition, this project replaces the small finger pier at the north shore, which is in major disrepair. The project also repairs the log boom that provides protection for shoreline activity and protects against erosion. These improvements prevent further erosion of the shoreline. 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
Revenue Sources									
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
Project Total:	727	1,690	0	0	0	0	0	0	2,417
Fund Appropriations/Allocations									
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
Appropriations Total*	727	1,690	0	0	0	0	0	0	2,417
O & M Costs (Savings)			25	25	26	26	27	27	156
Spending Plan		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:** 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, 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 supplemental (Ordinance 121883) 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. 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
Revenue Sources									
Seattle Voter-Approved Levy	195	2,705	900	0	0	0	0	0	3,800
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	306	194	0	0	0	0	0	0	500
Project Total:	988	2,912	900	0	0	0	0	0	4,800
Fund Appropriations/Allocations									
2000 Parks Levy Fund	195	2,705	900	0	0	0	0	0	3,800
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
Appropriations Total*	988	2,912	900	0	0	0	0	0	4,800
O & M Costs (Savings)			0	81	90	92	94	96	453
Spending Plan		2,000	900	912	0	0	0	0	3,812

*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 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 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
Revenue Sources									
Real Estate Excise Tax II	0	428	513	0	0	0	0	0	941
Project Total:	0	428	513	0	0	0	0	0	941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	428	513	0	0	0	0	0	941
Appropriations Total*	0	428	513	0	0	0	0	0	941
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	650	211	0	0	0	0	941

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

Parks & Recreation

Seattle Asian Art Museum 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 and the Seattle Asian Art Museum agreed to contribute up to \$250,000 to pay for these additional costs. An additional \$250,000 is transferred from the Emma Schmitz Seawall project (K732157), last shown in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
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
Project Total:	0	1,696	0	0	0	0	0	0	1,696
Fund Appropriations/Allocations									
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
Appropriations Total*	0	1,696	0	0	0	0	0	0	1,696
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	239	380	0	0	0	0	0	0	619
Project Total:	239	380	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
2000 Parks Levy Fund	239	380	0	0	0	0	0	0	619
Appropriations Total*	239	380	0	0	0	0	0	0	619
O & M Costs (Savings)			3	3	3	3	3	4	19
Spending Plan		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
Revenue Sources									
Real Estate Excise Tax II	646	142	100	0	0	0	0	0	888
Project Total:	646	142	100	0	0	0	0	0	888
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	646	142	100	0	0	0	0	0	888
Appropriations Total*	646	142	100	0	0	0	0	0	888
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		132	110	0	0	0	0	0	242

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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
Revenue Sources									
Real Estate Excise Tax I	107	858	1,440	0	0	0	0	0	2,405
Project Total:	107	858	1,440	0	0	0	0	0	2,405
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	107	858	1,440	0	0	0	0	0	2,405
Appropriations Total*	107	858	1,440	0	0	0	0	0	2,405
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		200	2,098	0	0	0	0	0	2,298

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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 better park and Maritime Heritage Center function and connection.

The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities. 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 (Council Bill 115313). In 2005, the Department also received an Interagency Committee for Outdoor Recreation (IAC) grant of \$190,042, appropriated in the second quarter 2005 supplemental (Ordinance 121883). 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
Revenue Sources									
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
Project Total:	1,896	7,594	5,510	5,000	5,000	0	0	0	25,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,896	7,594	700	0	0	0	0	0	10,190
Appropriations Total*	1,896	7,594	700	0	0	0	0	0	10,190
O & M Costs (Savings)			17	33	33	262	252	257	854
Spending Plan		2,450	654	10,000	10,000	0	0	0	23,104

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

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 will require extensive permitting to meet shoreline regulations and storm water regulations, among others. In 2005, the Department transferred \$463,000 of budget authority from the Stan Sayers Parking Lot project (K732226) to the Kubota Garden - Crew Quarters project (K732212) to facilitate the construction schedule for the crew quarters, which effectively delayed the schedule for the parking lot project. Both projects share the same budget control level, and DPR is proposing adding \$463,000 in 2006 budget authority for the parking lot project to continue its work. 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
Revenue Sources									
Real Estate Excise Tax II	20	229	463	0	0	0	0	0	712
Project Total:	20	229	463	0	0	0	0	0	712
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	20	229	463	0	0	0	0	0	712
Appropriations Total*	20	229	463	0	0	0	0	0	712
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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 to be 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
Revenue Sources									
Real Estate Excise Tax II	100	50	50	0	0	0	0	0	200
Project Total:	100	50	50	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	100	50	50	0	0	0	0	0	200
Appropriations Total*	100	50	50	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

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
Revenue Sources									
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
Project Total:	1,081	244	225	0	0	0	0	0	1,550
Fund Appropriations/Allocations									
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
Appropriations Total*	1,081	244	225	0	0	0	0	0	1,550
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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 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 are to be funded out of levy proceeds through 2008.

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

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

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 will 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 is 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. Community sponsors of the Play Area project are seeking \$50,000 in additional funding from private contributions and grant sources. 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
Revenue Sources									
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
Project Total:	262	3,893	50	0	0	0	0	0	4,205
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	262	3,743	0	0	0	0	0	0	4,005
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
Appropriations Total*	262	3,893	0	0	0	0	0	0	4,155
O & M Costs (Savings)			38	131	134	139	143	147	732
Spending Plan		500	3,443	0	0	0	0	0	3,943

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

Parks & Recreation

Voluntary Green Space Conservation

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733163 **End Date:** 4th Quarter 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 are to 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
Revenue Sources									
Seattle Voter-Approved Levy	21	47	30	30	30	0	0	0	158
Project Total:	21	47	30	30	30	0	0	0	158
Fund Appropriations/Allocations									
2000 Parks Levy Fund	21	47	30	30	30	0	0	0	158
Appropriations Total*	21	47	30	30	30	0	0	0	158
O & M Costs (Savings)			7	7	7	7	7	7	42
Spending Plan		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
Revenue Sources									
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
Project Total:	0	95	0	480	0	0	0	0	575
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	95	0	0	0	0	0	0	95
Appropriations Total*	0	95	0	0	0	0	0	0	95
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		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
Revenue Sources									
Real Estate Excise Tax II	1,069	188	819	0	0	0	0	0	2,076
Project Total:	1,069	188	819	0	0	0	0	0	2,076
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,069	188	819	0	0	0	0	0	2,076
Appropriations Total*	1,069	188	819	0	0	0	0	0	2,076
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		130	877	0	0	0	0	0	1,007

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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. In 2004, design work started on improvements to the South Entry/Madrona Terrace area and a new irrigation mainline system. Further work is on hold until a scope of work and financing plan for improvements beyond levy funding is confirmed. 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
Revenue Sources									
Seattle Voter-Approved Levy	283	1,985	0	0	0	0	0	0	2,268
Project Total:	283	1,985	0	0	0	0	0	0	2,268
Fund Appropriations/Allocations									
2000 Parks Levy Fund	283	1,985	0	0	0	0	0	0	2,268
Appropriations Total*	283	1,985	0	0	0	0	0	0	2,268
O & M Costs (Savings)			0	85	90	92	94	96	457
Spending Plan		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 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 are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	1,725	0	0	0	0	0	0	1,737
Project Total:	12	1,725	0	0	0	0	0	0	1,737
Fund Appropriations/Allocations									
2000 Parks Levy Fund	12	1,725	0	0	0	0	0	0	1,737
Appropriations Total*	12	1,725	0	0	0	0	0	0	1,737
O & M Costs (Savings)			2	8	9	9	9	10	47
Spending Plan		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
Project Type: Rehabilitation or Restoration
Project ID: K732288

BCL/Program Code: K72449
Start Date: 1st Quarter 2006
End Date: TBD

Location: 9000 8th Avenue SW

Neighborhood Plan: Westwood & Highland Park
Neighborhood District: Southwest

Neighborhood Plan Matrix: KS 1.7, NT-19
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
Revenue Sources									
Real Estate Excise Tax II	0	0	32	0	0	0	0	0	32
Project Total:	0	0	32	0	0	0	0	0	32
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	32	0	0	0	0	0	32
Appropriations Total*	0	0	32	0	0	0	0	0	32
O & M Costs (Savings)			NC	NC	NC	NC	NC	NC	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
Revenue Sources									
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
Project Total:	35	11	70	280	0	0	0	0	396
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	35	11	70	0	0	0	0	0	116
Appropriations Total*	35	11	70	0	0	0	0	0	116
O & M Costs (Savings)			0	0	0	0	0	0	0

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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
Revenue Sources									
Real Estate Excise Tax II	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
Project Total:	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
Appropriations Total*	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
O & M Costs (Savings)			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
Revenue Sources									
To Be Determined	0	0	0	18,046	0	0	0	0	18,046
Project Total:	0	0	0	18,046	0	0	0	0	18,046
Fund Appropriations/Allocations									
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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Parks & Recreation

Woodland Park Zoo Garage Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732292

End Date: 4th Quarter 2027

Location: 5500 Phinney Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project 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
Revenue Sources									
To Be Determined	0	0	0	383	872	726	719	601	3,301
Project Total:	0	0	0	383	872	726	719	601	3,301
Fund Appropriations/Allocations									
O & M Costs (Savings)			0	0	0	0	0	0	0

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