

PARKS AND RECREATION

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 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 11% of the City's land area. It includes approximately 485 buildings, and 450 parks that feature 185 athletic fields and 122 children's play areas, 26 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, four golf courses, performing arts studios, boat ramps, moorages, 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, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Asset Preservation Plan.

Funds for the projects in this document come from a variety of sources, including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to many 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 community centers and provide new ones for underserved areas. 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 acquire, improve, and develop parks, playfields and trails, improve maintenance, step up environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

Highlights

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed, including High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, Southwest, Northgate, and Van Asselt Community Centers. The final project, the Belltown Neighborhood Center, is being built in partnership with the Low Income Housing Institute (LIHI). The eight-story facility, located at 2407 First Avenue, will be built by LIHI and will provide both housing and a condominium for a community meeting space. LIHI anticipates that the facility will be completed in 2008.
- ◆ **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 funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. DPR awarded the remaining \$4 million in 2005. As of mid-year 2006, eight of the 22 development projects are complete, and five more will be completed by the end of the year. DPR has acquired nine new properties under the Opportunity Fund program, and anticipates acquiring two more by year's end.

As of mid-year 2006, DPR has acquired all but six of the 17 named neighborhood parks, and anticipates acquiring at least three more by the end of the year. Acquisitions are complete for 17 green spaces, and DPR anticipates closing additional transactions in 2006. Sixty-eight of the 95 development projects are complete, and all but six of the remaining projects are underway.

- ◆ **South Lake Union (SLU):** In 2006, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR began construction of phase one of SLU Park, which includes constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. Early in 2006, DPR determined that the most effective solution for replacing the bulkhead was to provide a permanent (50

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year life) replacement of the walls, estimated to cost an additional \$4.3 million. The additional funding was provided through Ordinance 122085 with transfers from savings in existing projects and a new appropriation of \$3.4 million.

Construction of phase two of SLU Park includes a new pedestrian and vehicle entry on Valley Street; construction of a centerpiece fountain; creation of a ‘Great Lawn’; and installation of a model boat pond and landscaping. City Investors has pledged an additional \$5 million for phase two of the SLU development project, contingent on construction of certain Valley Street improvements. The Seattle Parks Foundation has also committed to raising \$10 million in additional private funds by June 2008 to fund phase two of the park project.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. 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. Five pier projects are included in DPR’s 2007-2012 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 (see Aquarium – Pier 59 Piling Replacement), began construction in 2005. In 2006, construction on the pilings was completed and DPR entered into an agreement with the Seattle Aquarium Society in which the Society agreed to provide \$6.3 million to the City to complete certain structural and tenant improvements to Pier 59. These improvements will be completed in 2007. The Society has also committed to raising an additional \$10.8 million to construct the “Window on Washington Waters” exhibit at the east end of the facility.

The project on Pier 62/63, the former location of the “Summer Nights on the Pier” concert series (see Pier 62/63 – Piling Replacement), began planning in 2005 and is scheduled for completion early in 2007. In 2007, the gas heating system at Piers 59 and 60 and the sewer vaults and pumps under Pier 60 will be replaced. Re-inspection of Piers 57, 58, and 60 will occur in 2008.

- ◆ **Center City Parks Improvements:** Several projects support the Mayor’s initiative to transform Seattle’s downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park (see Freeway Park Renovation), and City Hall Park (see City Hall Park Restoration). DPR will plan and implement these improvements with consideration for potential impacts on other nearby parks. They include \$1.6 million in total funding for 2007 and \$1.1 million in 2008.
- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor’s Restore Our Waters Strategy to improve Seattle’s aquatic environments, including three new projects to improve control of storm water runoff: Lower Woodland Playfield #7 and Track Renovation; Green Lake Small Craft Center Parking Lot; and Stormwater Source Control.
- ◆ **Green Seattle Initiative:** In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor’s Green Seattle Initiative: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement.
- ◆ **Utility Conservation:** In the 2007 Proposed CIP, a new project is added to implement renovations in DPR facilities that will result in future conservation of utilities. In 2007 and 2008, DPR anticipates doing two pool cover and lighting projects, an Aquarium lighting project, and lighting projects at selected buildings in Magnuson Park. The cost of these projects is recovered within a few years through reduced utility costs and rebates from Seattle City Light, Seattle Public Utilities, and Puget Sound Energy.
- ◆ **Shoreline Park Improvement Fund (SPIF):** In the 2005 Adopted CIP, SPIF funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive

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planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, in concurrence with the West Point Citizens 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 Discovery Park. In 2006, DPR received the settlement funds from King County (a total of \$5,412,511 including earned interest), and subsequently began work on several of the projects.

- ◆ **2007 Cumulative Reserve Subfund (CRF) Neighborhood Program:** In 2007, two projects totaling \$185,000 are funded with 2007 CRF Neighborhood Program Funding. Projects are proposed by District Councils selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance.
- ◆ **2005 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2005 supplemental legislation (Ordinance 122130), for an approximate total of \$570,000, including \$534,922 from the Federal Emergency Management Agency (FEMA) for the South Lake Union Armory repair.

Supplemental legislation (Ordinances 122096, 122090, 122121, 122129, and 122150) providing for the acquisition of the Thornton Creek, Admiral Substation, Northgate Park & Ride, St. Marks Greenspace, and Ballard properties, was also approved in 2006. Jurisdiction over portions of various street ends in the Kiwanis Ravine area was transferred from the Seattle Department of Transportation to DPR through Ordinance 122136. Ordinance 122057 appropriated \$450,000 from Starbucks for the Powell Barnett Park project; Ordinance 122069 appropriated approximately \$983,000 from the Mt. Baker Boating Advisory Council for the Mt. Baker Rowing and Sailing Center Addition, and Ordinance 122067 accepted \$2.3 million in grants from the King County Conservation Futures Levy program.

Additional funding from private and public sources was approved in the second quarter 2006 supplemental budget legislation (Council Bill 115694), including a grant of \$300,000 from the Washington State Interagency Committee for Outdoor Recreation (IAC), a \$70,000 grant from Starbucks for the Powell Barnett Park project, approximately \$258,000 from King County for various play area and playfield projects, a \$175,000 grant from the Washington State Department of Transportation for the Mt. Baker Ridge Viewpoint project, and \$418,623 as the second and final payment on the 2003 Colman Park tree settlement.

Project Selection Process

DPR uses the following three-step process to identify specific asset preservation projects for the CIP:

Project Identification: DPR selects projects from the latest update to the assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects and information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. DPR uses this information to develop project scopes and budgets.

Project Selection: DPR prioritizes those projects generated in the identification stage using information on projected facility use, then presents the prioritized recommendations to the public for review and comment. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields.

Project Budget and Scheduling: DPR develops initial project budgets using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and DPR experience. DPR reassesses initial budgets for high priority projects based on refined project scopes, then reviews cost estimates again in the planning process for each project, and adjusts budgets within each major maintenance program. DPR also identifies budgets for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, DPR assigns a schedule to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2007 Adopted Budget is increased by \$310,000 to fund operations and maintenance (O&M) costs generated by previous years' capital projects, and provides O&M estimates for future years 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 estimate these costs with any degree of accuracy.

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Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
1999 Community Center Improvements						BCL/Program Code:				K72654
Belltown Neighborhood Center	K73484	72	1,350	488	0	0	0	0	0	1,910
Van Asselt Community Center - Expansion	K73486	682	3,961	0	0	0	0	0	0	4,643
1999 Community Center Improvements Total		754	5,311	488	0	0	0	0	0	6,553
2000 Parks Levy - Acquisition Opportunity Fund						BCL/Program Code:				K723007
Opportunity Fund Acquisitions	K733175	3	281	0	0	0	0	0	0	284
2000 Parks Levy - Acquisition Opportunity Fund Total		3	281	0	0	0	0	0	0	284
2000 Parks Levy - Development Opportunity Fund						BCL/Program Code:				K723008
Amy Yee Tennis Center	K733224	0	200	0	0	0	0	0	0	200
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	0	0	0	0	0	0	250
Cesar Chavez Park	K733228	9	241	0	0	0	0	0	0	250
Ercolini Property	K733229	0	200	0	0	0	0	0	0	200
Fremont Peak Park	K733230	0	250	0	0	0	0	0	0	250
Haller Lake Community Street End Park	K733231	0	150	0	0	0	0	0	0	150
Junction Plaza Park Development	K733232	0	200	0	0	0	0	0	0	200
Marra Farm Community Project	K733234	7	173	0	0	0	0	0	0	180
Mt. Baker Ridge Viewpoint	K733235	0	425	0	0	0	0	0	0	425
Pinehurst Pocket Park	K733236	0	100	0	0	0	0	0	0	100
2000 Parks Levy - Development Opportunity Fund Total		16	2,439	0	0	0	0	0	0	2,455

*Amounts in thousands of dollars

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
2000 Parks Levy - Green Spaces Acquisitions						BCL/Program Code:				K723002
Green Space Acquisition General	K733002	17	1,773	0	0	0	0	0	0	1,790
Voluntary Green Space Conservation	K733163	47	88	0	0	0	0	0	0	135
2000 Parks Levy - Green Spaces Acquisitions Total		64	1,861	0	0	0	0	0	0	1,925
2000 Parks Levy - Major Park Development						BCL/Program Code:				K723004
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	794	1,656	4,650	567	2,303	0	0	0	9,970
OSP - Belltown/Lower Queen Anne Waterfront Connections	K733135	96	2,352	0	0	0	0	0	0	2,448
Sand Point Magnuson Park - Wetlands Development	K733133	1,187	3,663	0	0	0	0	0	0	4,850
South Lake Union Park - Development	K733134	3,081	11,337	5,000	9,810	0	0	0	0	29,228
2000 Parks Levy - Major Park Development Total		5,158	19,008	9,650	10,377	2,303	0	0	0	46,496
2000 Parks Levy - Neighborhood Park Acquisitions						BCL/Program Code:				K723001
Neighborhood Park Acquisitions General	K733001	93	3,440	200	0	0	0	0	0	3,733
2000 Parks Levy - Neighborhood Park Acquisitions Total		93	3,440	200	0	0	0	0	0	3,733

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:			K723003	
Bellevue Substation Development (or Alternate Site)	K733064	0	86	187	0	0	0	0	0	273
Burke-Gilman University Area Improvements	K733070	0	39	82	0	0	0	0	0	121
Capitol Hill Park Development	K733072	0	0	146	290	0	0	0	0	436
Columbia Park Improvements	K733077	41	309	0	0	0	0	0	0	350
Counterbalance Park	K733111	47	257	200	0	0	0	0	0	504
Crown Hill School Open Space Development	K733080	11	1,037	0	0	0	0	0	0	1,048
Dexter Pit Park Development	K733081	6	227	479	0	0	0	0	0	712
First Hill Park Development	K733082	0	0	43	91	0	0	0	0	134
Gas Works Park - Improvements	K733084	965	212	0	0	0	0	0	0	1,177
Georgetown Playfield Improvements	K733086	13	381	1,438	0	0	0	0	0	1,832
Green Lake Park Plaza & Shade Garden Development	K733089	0	131	289	0	0	0	0	0	420
Jefferson Park - Tennis Courts	K733094	8	542	0	0	0	0	0	0	550
Laurelhurst Community Center	K733098	403	2,603	0	0	0	0	0	0	3,006
Magnolia Elementary Field Improvements	K733100	152	1,245	0	0	0	0	0	0	1,397
Montlake Community Center	K733102	404	2,993	0	0	0	0	0	0	3,397
Morgan Substation Park Development	K733103	0	117	250	0	0	0	0	0	367
Myrtle Reservoir Development	K733104	0	321	688	0	0	0	0	0	1,009
Neighborhood Park Development General	K733003	34	2,757	0	0	0	0	0	0	2,791
Orchard Street Ravine Improvements	K733108	34	141	0	0	0	0	0	0	175

**Amounts in thousands of dollars*

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:				K723003
Pioneer Square - Area Park Renovations	K733109	741	2,085	0	0	0	0	0	0	2,826
Rainier Beach Public Plaza - Development	K733112	16	149	0	0	0	0	0	0	165
Seward Park Annex & Hatchery - Renovation	K733120	332	287	0	0	0	0	0	0	619
University Heights Open Space Improvements	K733124	0	79	165	0	0	0	0	0	244
Washington Park Arboretum - Improvements	K733127	425	2,053	0	0	0	0	0	0	2,478
2000 Parks Levy - Neighborhood Park Development Total		3,632	18,051	3,967	381	0	0	0	0	26,030
2000 Parks Levy - Playfields and Facilities						BCL/Program Code:				K723005
Loyal Heights Playfield Improvements	K733138	110	2,638	0	0	0	0	0	0	2,748
Playfields and Facilities General	K733005	12	983	(110)	0	0	0	0	0	885
Sand Point Magnuson Park - Athletic Field Renovation	K733140	2,677	8,009	0	0	0	0	0	0	10,686
2000 Parks Levy - Playfields and Facilities Total		2,799	11,630	(110)	0	0	0	0	0	14,319
2000 Parks Levy - Trails and Boulevards						BCL/Program Code:				K723006
Lake Washington Boulevard Trail Improvements	K733146	12	128	860	0	0	0	0	0	1,000
Queen Anne Boulevard Improvements	K733151	8	207	285	0	0	0	0	0	500
2000 Parks Levy - Trails and Boulevards Total		20	335	1,145	0	0	0	0	0	1,500

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Ballfields/Athletic Courts/Play Areas						BCL/Program Code:				K72445
Ballfield Lighting Replacement Program	K732310	0	0	545	2,300	1,600	0	0	0	4,445
Ballfields - Minor Capital Improvements	K73507	998	264	125	125	0	0	0	0	1,512
Hiawatha Playfield Field Renovation	K732329	0	0	700	2,800	0	0	0	0	3,500
Jefferson Park - Play Area Replacement	K73570	2	389	0	0	0	0	0	0	391
Lot 2 Skate Park and Basketball Court Acquisition and Development	K732176	0	0	2,339	0	0	0	0	0	2,339
Lower Woodland PF Field #2 Lighting Replacement	K732272	0	70	400	0	0	0	0	0	470
Lower Woodland Playfield #7 and Track Renovation	K732311	0	0	0	0	500	1,826	0	0	2,326
Lower Woodland Tennis Courts Renovation	K732312	0	0	200	815	0	0	0	0	1,015
Miller Playfield Renovation	K732351	0	0	0	440	1,760	0	0	0	2,200
Montlake Playfield Tennis Court Renovation	K732347	0	0	60	0	0	0	0	0	60
Play Area Safety Program	K732218	275	366	100	100	100	0	0	0	941
Queen Anne Bowl Synthetic Turf Replacement	K732308	0	0	300	0	0	0	0	0	300
Ravenna Eckstein Park Play Area Renovation	K732323	0	0	120	180	0	0	0	0	300
Tennis Court Small Scale Renovation Program	K732227	160	40	50	50	50	0	0	0	350
Washington Park Playfield Renovation	K732350	0	0	650	2,602	0	0	0	0	3,252
West Seattle Stadium Renovation	K732330	0	0	250	845	0	0	0	0	1,095
Ballfields/Athletic Courts/Play Areas Total		1,435	1,129	5,839	10,257	4,010	1,826	0	0	24,496

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Building Component Renovations						BCL/Program Code:				K72444
Atlantic City Boat Ramp Comfort Station	K732325	0	0	80	322	0	0	0	0	402
Ballard Community Center Exterior Finish Repair	K732333	0	0	20	0	0	0	0	0	20
Boiler Replacement Program	K732306	0	0	300	200	0	0	0	0	500
Colman Playground Shelterhouse Renovation	K732356	0	0	225	0	0	0	0	0	225
Community Center Lighting Renovation	K732320	0	0	80	0	0	0	0	0	80
Electrical System Replacement Program	K732307	0	0	150	150	0	0	0	0	300
Green Lake Community Center Floor Repair	K732318	0	0	42	0	0	0	0	0	42
High Point Neighborhood Center	K32359	0	0	500	0	0	0	0	0	500
HVAC System Duct Cleaning Program - Large Buildings	K73669	148	33	33	33	0	0	0	0	247
Langston Hughes Performing Arts Center - Renovation	K732314	0	0	100	500	0	0	0	0	600
Madison Park Bathhouse Renovation and Sewer Replacement	K732301	0	0	210	0	0	0	0	0	210
Magnolia Community Center Repairs	K732280	0	0	175	764	0	0	0	0	939
Magnuson Park Beach Comfort Station Replacement	K732309	0	0	90	350	0	0	0	0	440
Magnuson Park Building 27 Renovation	K732342	0	0	7,000	0	0	0	0	0	7,000
Mt. Baker Rowing & Sailing Center - Addition	K73977-02	67	1,597	0	0	0	0	0	0	1,664
Rainier Beach Community Center Planning	K732337	0	0	100	0	0	0	0	0	100

**Amounts in thousands of dollars*

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Building Component Renovations						BCL/Program Code:				K72444
Riverview Playfield Comfort Station Renovation	K732328	0	0	345	0	0	0	0	0	345
Sand Point Building #30 Sprinkler System	K732305	0	0	173	0	0	0	0	0	173
Small Building Roof Program	K73514	871	117	100	100	0	0	0	0	1,188
South Lake Union Park - Armory Assessment and Roof Repair	K732224	195	2,700	0	0	0	0	0	0	2,895
Utility Conservation Program	K732336	0	0	471	305	0	0	0	0	776
Wawona Disposition	K732352	0	0	400	0	0	0	0	0	400
Woodland Park - Central Comfort Station #5 Renovation	K732230	35	81	294	0	0	0	0	0	410
Woodland Park Zoo Garage	K732291	0	0	18,300	0	0	0	0	0	18,300
Building Component Renovations Total		1,316	4,528	29,188	2,724	0	0	0	0	37,756

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Citywide and Neighborhood Projects						BCL/Program Code:				K72449
Gas Works Park Entry Restoration	K732358	0	0	85	0	0	0	0	0	85
Landscape Restoration Program	K732214	1,671	313	300	300	300	300	300	300	3,784
Longfellow Creek Trail Maintenance	K732357	0	0	100	0	0	0	0	0	100
Neighborhood Response Program	K73508	1,609	413	200	200	0	0	0	0	2,422
Northgate Urban Center Park - Acquisition	K732287	0	3,020	6,530	0	0	0	0	0	9,550
Northgate Urban Center Park - Development	K732348	0	0	800	0	0	0	0	0	800
South Park View Park	K732354	0	0	50	0	0	0	0	0	50
Trails Renovation Program	K73513	1,294	244	225	225	225	225	225	225	2,888
Westcrest Park Trail System Renovation	K732288	0	32	0	0	0	0	0	0	32
Citywide and Neighborhood Projects Total		4,574	4,022	8,290	725	525	525	525	525	19,711
Debt Service and Contract Obligation						BCL/Program Code:				K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	369	2,150	2,153	2,155	2,158	2,508	2,710	2,962	17,165
Contracting Cost Allocation	K732235	752	483	387	457	0	0	0	0	2,079
Magnuson Park Building 27 Debt Service	K732355	0	0	180	361	361	617	617	617	2,753
Northgate Urban Center Park Acquisition - Debt Service	K732321	0	0	246	789	789	789	789	789	4,191
Parks Maintenance Facility Acquisition	K73502	7,786	719	723	721	723	720	722	721	12,835
Woodland Park Zoo Garage Debt Service	K732292	0	0	481	1,512	1,491	1,489	1,489	1,489	7,951
Debt Service and Contract Obligation Total		8,907	3,352	4,170	5,995	5,522	6,123	6,327	6,578	46,974

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BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Docks/Piers/Floats/Seawalls/Shorelines			BCL/Program Code:							K72447
Aquarium Pier 59 & 60 Gas Heating Renovation	K732332	0	0	218	0	0	0	0	0	218
Aquarium Pier 60 Sewer and Pump Replacement	K732304	0	0	201	0	0	0	0	0	201
Atlantic City Boat Ramp and Pier Repair	K732098	183	1,108	0	0	0	0	0	0	1,291
Beach Restoration Program	K732303	0	0	25	25	0	0	0	0	50
Boat Moorage Restoration	K732338	0	0	2,000	0	0	0	0	0	2,000
Pier 62/63 - Piling Replacement	K731082	1,803	321	0	0	0	0	0	0	2,124
Piers 57, 58 & 60 Inspection	K732317	0	0	0	255	0	0	0	0	255
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	66	504	0	0	0	0	0	0	570
Sand Point Magnuson Park Shoreline Renovation	K732277	44	397	0	0	500	0	0	0	941
Docks/Piers/Floats/Seawalls/S shorelines Total		2,096	2,330	2,444	280	500	0	0	0	7,650
Forest Restoration			BCL/Program Code:							K72442
Colman Park - Trees Settlement	K732204	161	458	0	0	0	0	0	0	619
Forest Restoration Program	K73442	1,798	426	420	420	0	0	0	0	3,064
Urban Forestry - Green Seattle Partnership	K732340	0	0	500	1,000	1,500	2,000	2,500	3,000	10,500
Urban Forestry - Tree Replacement	K732339	0	0	250	250	0	0	0	0	500
Forest Restoration Total		1,959	884	1,170	1,670	1,500	2,000	2,500	3,000	14,683
Gas Works Park Remediation			BCL/Program Code:							K72582
Gas Works Park - Remediation	K73582	710	372	0	0	0	0	0	0	1,082
Gas Works Park Remediation Total		710	372	0	0	0	0	0	0	1,082

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Golf Projects						BCL/Program Code:				K72253
Golf - Capital Improvements	K732285	0	1,288	0	955	730	950	946	900	5,769
Golf Projects Total		0	1,288	0	955	730	950	946	900	5,769

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Parks Infrastructure							BCL/Program Code:			K72441
Carkeek Park Pedestrian Bridge Repair	K732334	0	0	133	0	0	0	0	0	133
Carkeek Park Salmon Slide Area Restoration	K732346	0	3	44	0	0	0	0	0	47
City Hall Park Restoration	K732297	63	87	0	0	0	0	0	0	150
Dahl Playfield Renovation	K731295	0	250	0	0	0	0	0	0	250
Denny Park Play Area	K731296	0	100	0	0	0	0	0	0	100
Environmental Remediation Program	K732003	357	153	75	75	0	0	0	0	660
Freeway Park Renovation	K732273	35	597	1,050	1,445	357	0	0	0	3,484
Golden Gardens Park Water Line Replacement	K732275	0	200	0	0	0	0	0	0	200
Green Lake Small Craft Center Parking Lot Repair	K732335	0	0	0	185	185	0	0	0	370
Hing Hay Park Renovation	K732353	0	0	91	0	0	0	0	0	91
Irrigation Replacement Program	K732270	79	171	900	400	0	0	0	0	1,550
Kubota Garden - Crew Quarters and Parking Lot	K732212	129	434	0	0	0	0	0	0	563
Lake Washington Blvd. Drainage	K732281	0	40	172	0	0	0	0	0	212
Lakeridge Playground Wall Repair	K732315	0	0	20	0	0	0	0	0	20
Lincoln Park Domestic Water System Renovation	K732326	0	0	375	0	0	0	0	0	375
Lower Woodland Skateboard Park	K732276	29	1,121	0	0	0	0	0	0	1,150
Magnuson Park Sewer Assessment	K732319	0	0	50	0	0	0	0	0	50
Magnuson Picnic Shelter Renovation	K732327	0	0	25	0	0	0	0	0	25

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Parks Infrastructure						BCL/Program Code:				K72441
OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements	K731006	3,749	3,523	0	0	0	0	0	0	7,272
Pavement Restoration Program	K73512	585	55	150	150	0	0	0	0	940
Prefontaine Place - Fountain Renovation	K732009	8	120	0	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	1,374	217	240	240	240	0	0	0	2,311
Seward Park Amphitheater ADA Accessibility	K732344	0	0	210	0	0	0	0	0	210
Stan Sayres Parking Lot - Water Quality Improvements	K732226	59	653	0	0	0	0	0	0	712
Stormwater Source Control	K732341	0	0	50	0	0	0	0	0	50
Volunteer Park - ADA Compliance & Repaving	K732124	0	95	326	0	0	0	0	0	421
Westlake Park Renovation	K732331	0	0	321	0	0	0	0	0	321
Parks Infrastructure Total		6,467	7,819	4,232	2,495	782	0	0	0	21,795
Parks Upgrade Program - CDBG						BCL/Program Code:				K72861
Parks Upgrade Program	K73861	5,507	806	508	508	0	0	0	0	7,329
Parks Upgrade Program - CDBG Total		5,507	806	508	508	0	0	0	0	7,329

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Pools/Natatorium Renovations						BCL/Program Code:				K72446
Ballard Pool - HVAC System and Boiler Replacement	K732206	106	1,135	0	0	0	0	0	0	1,241
Colman Pool Renovations	K732313	0	0	204	0	0	0	0	0	204
Evans Pool - Mechanical & Lighting System Renovation	K732209	4	0	258	0	0	0	0	0	262
Madison Pool Plaster Liner	K732300	0	0	133	0	0	0	0	0	133
Queen Anne Pool Renovations	K732316	0	0	145	180	0	0	0	0	325
Rainier Beach Pool Domestic Water Supply	K732322	0	0	50	218	0	0	0	0	268
Southwest Pool Renovation	k732324	0	0	408	935	0	0	0	0	1,343
Pools/Natatorium Renovations Total		110	1,135	1,198	1,333	0	0	0	0	3,776
Puget Park						BCL/Program Code:				K72127
Puget Park - Environmental Remediation	K73127	196	22	0	0	0	0	0	0	218
Puget Park Total		196	22	0	0	0	0	0	0	218
Seattle Aquarium Projects						BCL/Program Code:				K72448
Aquarium - Exhibit Renovations	K732107	265	89	75	75	75	0	0	0	579
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment	K732202	15,258	17,271	0	0	0	0	0	0	32,529
Aquarium Pier 60 Filter Replacement	K732345	0	0	420	0	0	0	0	0	420
Seattle Aquarium Projects Total		15,523	17,360	495	75	75	0	0	0	33,528

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	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	18	5,667	5,915	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	0	0	0	500	0	0	0	500
Discovery Park - Chapel Annex and Washington Ave. Demolition and Site Restoration	K731233	0	50	0	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	600	0	0	0	0	0	0	600
Discovery Park - Nike Building Removal and Site Restoration	K731234	3	997	0	0	0	0	0	0	1,000
Discovery Park - North Forest Road Removal	K731236	0	70	230	0	0	0	0	0	300
West Point Settlement Projects Total		21	7,834	6,145	0	500	0	0	0	14,500
Zoo Annual Major Maintenance						BCL/Program Code:				K72899
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	3,200	1,000	1,000	1,200	0	0	0	0	6,400
Zoo Annual Major Maintenance Total		3,200	1,000	1,000	1,200	0	0	0	0	6,400
Department Total		64,560	116,237	80,019	38,975	16,447	11,424	10,298	11,003	348,962

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
1999 Seattle Center and Community Center Levy Fund	732	5,183	488	0	0	0	0	0	6,403
2000 Parks Levy Fund	11,088	50,039	9,784	540	0	0	0	0	71,450
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	13,521	8,879	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	0	1,854	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	0	9,404	31,830	0	0	0	0	0	41,234
Beach Maintenance Trust Fund	0	0	25	25	0	0	0	0	50
Community Development Block Grant Fund	5,507	806	0	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	5,282	8,519	8,965	8,174	5,045	4,461	3,843	3,834	48,123
Cumulative Reserve Subfund - REET II Subaccount	16,100	15,319	13,525	16,666	7,395	2,126	300	300	71,731
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	4,549	7,969	1,092	2,505	812	1,028	1,026	978	19,959
Emergency Subfund	148	22	0	0	0	0	0	0	170
Gasworks Park Contamination Remediation Fund	710	372	0	0	0	0	0	0	1,082
General Donations - Park and Recreation	553	9	0	0	0	0	0	0	562
General Subfund Allocation for Capital Projects	0	0	528	706	784	791	909	918	4,636
Park and Recreation Operating Fund	4,673	323	548	549	911	1,518	1,720	1,973	12,215

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Seattle Center Capital Reserve Subfund	0	0	2,089	0	0	0	0	0	2,089
Shoreline Park Improvement Fund	479	6,709	230	0	500	0	0	0	7,918
To Be Determined	0	0	10,915	9,810	1,000	1,500	2,500	3,000	28,725
Department Total	64,560	116,237	80,019	38,975	16,447	11,424	10,298	11,003	348,962

**Amounts in thousands of dollars*

Parks & Recreation

Amy Yee Tennis Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: K733224 **End Date:** 1st Quarter 2008

Location: 2000 M L King Wy S

Neighborhood Plan: North Rainier Valley

Neighborhood Plan Matrix: C1 3.4

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. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$200,000 in funding from the levy program's Opportunity Fund, and Council approved it in Ordinance 121947. In addition to the levy funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	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	3	3	3	3	3	15
Spending Plan		35	150	15	0	0	0	0	200

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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: Ongoing

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

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 tank stands, tanks, audio visual equipment, exhibit elements, and specimens. Operations and maintenance costs will be calculated after the renovation work is complete.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	75	75	75	0	0	0	225
Real Estate Excise Tax II	204	0	0	0	0	0	0	0	204
Property Sales and Interest Earnings	61	89	0	0	0	0	0	0	150
Project Total:	265	89	75	75	75	0	0	0	579
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	75	75	75	0	0	0	225
Cumulative Reserve Subfund - REET II Subaccount	204	0	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	61	89	0	0	0	0	0	0	150
Appropriations Total*	265	89	75	75	75	0	0	0	579
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	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 and Aquarium Redevelopment

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: 4th Quarter 2007
Location: 1483 Alaskan Way	
Neighborhood Plan: Commercial Core	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 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.

This project anticipates \$17.1 million in private or other public funding to be raised by the Seattle Aquarium Society (SEAS), of which \$6.3 million will offset certain costs of redevelopment of the Aquarium facility, including a new visitor entrance, an entry exhibit hall, a major exhibit, and relocation of concession facilities and other visitor amenities.

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

In early 2005, the City Council passed Resolution 30737 authorizing the Department to enter into a Memorandum of Agreement (MOA) between the City and SEAS and rescinding a previous MOA regarding the City's partnership with SEAS. The new MOA reflects a change in the City's financial commitment to the development of the new Aquarium. In lieu of a cash contribution to the Aquarium redevelopment, the City is funding this infrastructure replacement project, including the improvements described above. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$250,000 in grant funds from SEAS to help pay for the renovation of the Aquarium's gift shop.

In 2006, the City Council passed Council Bill 115661, authorizing a loan of \$6.3 million from the City's Consolidated (Residual) Cash Pool, or its participating funds, to the 2007 Multipurpose LTGO Bond Fund; increasing the appropriation in the 2006 Adopted Budget by this amount; and authorizing the Department to enter into an agreement with SEAS for use and further development of portions of the Aquarium. Bond financing costs of \$192,000 are shown below in 2007. SEAS will repay the \$6.3 million plus interest and financing costs from revenues generated from merchandise and food and beverage concessions at the Aquarium and/or from donations to its capital campaign. Repayment of the debt is reflected in the Aquarium Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service project (K732283).

Operations and maintenance costs reflected below are related to the City's replacement of the pier piling that was completed in 2006, and will be paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	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	13,521	8,879	0	0	0	0	0	0	22,400
General Obligation Bonds	0	1,854	0	0	0	0	0	0	1,854
General Obligation Bonds	0	6,384	0	0	0	0	0	0	6,384
Real Estate Excise Tax II	1,517	(99)	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	220	3	0	0	0	0	0	0	223
Private Funding/Donations	0	250	0	0	0	0	0	0	250
Project Total:	15,258	17,271	0	0	0	0	0	0	32,529
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	13,521	8,879	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	0	1,854	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	0	6,384	0	0	0	0	0	0	6,384
Cumulative Reserve Subfund - REET II Subaccount	1,517	(99)	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	220	253	0	0	0	0	0	0	473
Appropriations Total*	15,258	17,271	0	0	0	0	0	0	32,529
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan		12,471	4,800	0	0	0	0	0	17,271

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment 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: 4th Quarter 2025

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

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 this debt service was for \$2.4 million for interior infrastructure improvements and was to be repaid by Aquarium concession revenues.

In 2006, an additional \$1.8 million of LTGO was added to the Aquarium Pier 59 Piling Replacement Project (K32202), resulting in an additional \$140,000 in annual debt service. Also in 2006, the Department entered into an agreement with Seattle Aquarium Society (SEAS) for use and further development of portions of the Aquarium. This agreement (Council Bill 115661) provided for the City to fund \$6.384 million of these improvements with 2007 Multipurpose LTGO bonds. The debt service on these bonds and the \$2.4 million for interior infrastructure improvements (\$509,000 in 2007) is to be repaid by SEAS.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	369	1,887	1,644	1,646	1,649	1,649	1,649	1,649	12,142
Real Estate Excise Tax II	0	56	0	0	0	0	0	0	56
Concession Revenues	0	207	0	0	0	0	0	0	207
Private Funding/Donations	0	0	509	509	509	859	1,061	1,313	4,760
Project Total:	369	2,150	2,153	2,155	2,158	2,508	2,710	2,962	17,165
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	369	1,887	1,644	1,646	1,649	1,649	1,649	1,649	12,142
Cumulative Reserve Subfund - REET II Subaccount	0	56	0	0	0	0	0	0	56
Park and Recreation Operating Fund	0	207	509	509	509	859	1,061	1,313	4,967
Appropriations Total*	369	2,150	2,153	2,155	2,158	2,508	2,710	2,962	17,165
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,147	2,153	2,155	2,155	2,505	2,707	2,959	16,781

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Parks & Recreation

Aquarium Pier 59 & 60 Gas Heating Renovation

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732332

End Date: 2nd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the gas heating system at Piers 59 & 60 to provide energy efficiencies and extend the useful life of the heating system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	218	0	0	0	0	0	218
Project Total:	0	0	218	0	0	0	0	0	218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	218	0	0	0	0	0	218
Appropriations Total*	0	0	218	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	87	131	0	0	0	0	218

Aquarium Pier 60 Filter Replacement

BCL/Program Name: Seattle Aquarium Projects

BCL/Program Code: K72448

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732345

End Date: 2nd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the salt water pumps, filters, and related components of the Aquarium life support system. The salt water pumps were installed in 1985 and are at the end of their life.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	420	0	0	0	0	0	420
Project Total:	0	0	420	0	0	0	0	0	420
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	420	0	0	0	0	0	420
Appropriations Total*	0	0	420	0	0	0	0	0	420
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	210	210	0	0	0	0	420

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Aquarium Pier 60 Sewer and Pump Replacement

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732304

End Date: 2nd Quarter 2008

Location: 1483 Alaskan Way

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the existing sewer vaults under Pier 60, including new pumps, cages, and sewer lines. This project extends the useful life of the Aquarium sewer and pump system, and protects Puget Sound from raw sewage discharge.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	201	0	0	0	0	0	201
Project Total:	0	0	201	0	0	0	0	0	201
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	201	0	0	0	0	0	201
Appropriations Total*	0	0	201	0	0	0	0	0	201
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	170	31	0	0	0	0	201

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

2007-2012 Proposed Capital Improvement Program

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: 1st Quarter 2007

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 the fixed piers, extending floats, repairing the ends of the boat ramp, repaving the parking lot, upgrading the shoreline, and implementing other improvements. In 2002, Ordinance 120740 approved the acceptance of a grant from the Interagency Committee for Outdoor Recreation (IAC) for \$36,000 to pay for design and permitting costs. This reimbursed an earlier appropriation from the CRF - Unrestricted Subaccount. Another IAC grant of \$700,000 was approved in the 2004 second quarter supplemental budget legislation, Ordinance 121489, which also reimbursed prior costs for the project. In late 2004, the initial construction bids for this project exceeded the budget. The IAC extended the grant so that construction could occur during the fish window beginning August 2006. The project was re-scoped in 2005, and re-bid in 2006, with construction anticipated to be completed by year end. Closeout is scheduled for early 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	147	408	0	0	0	0	0	0	555
State Grant Funds	36	700	0	0	0	0	0	0	736
Project Total:	183	1,108	0	0	0	0	0	0	1,291
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	147	408	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	36	700	0	0	0	0	0	0	736
Appropriations Total*	183	1,108	0	0	0	0	0	0	1,291
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		920	188	0	0	0	0	0	1,108

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Atlantic City Boat Ramp Comfort Station

BCL/Program Name: Building Component Renovations **BCL/Program Code:** K72444
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: K732325 **End Date:** 1st Quarter 2009

Location: 9026 Seward Park Avenue S.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Southeast **Urban Village:** Rainier Beach

This project replaces the Atlantic City Boat Ramp comfort station, provides ADA parking spaces and access path, and improves the drainage system of the comfort station.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	80	322	0	0	0	0	402
Project Total:	0	0	80	322	0	0	0	0	402
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	80	322	0	0	0	0	402
Appropriations Total*	0	0	80	322	0	0	0	0	402
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	60	302	40	0	0	0	402

Ballard Community Center Exterior Finish Repair

BCL/Program Name: Building Component Renovations **BCL/Program Code:** K72444
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732333 **End Date:** 3rd Quarter 2007

Location: 6020 28th Avenue NW

Neighborhood Plan: BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** N/A
Neighborhood District: Ballard **Urban Village:** Ballard

This project repairs the exterior finish of the Ballard Community Center. The exterior wall covering on the west and north sides of the building will be repaired to prevent water penetration into the building. These improvements extend the useful life of the community center and protect the building from water damage.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	20	0	0	0	0	0	20
Project Total:	0	0	20	0	0	0	0	0	20
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	20	0	0	0	0	0	20
Appropriations Total*	0	0	20	0	0	0	0	0	20
O & M Costs (Savings)			0	0	0	0	0	0	0

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Ballard Pocket Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733225 **End Date:** 1st Quarter 2008

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. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$150,000 of funding from the levy program's Opportunity Fund, and this was approved by Council in Ordinance 121947. The Department is pursuing acquisition of a second site adjacent to the initial site to be purchased with funding from the 2000 Parks Levy Neighborhood Park Acquisition Program. The current design of this new park includes paving, paths, grading, irrigation, electrical infrastructure, signage, benches, site furniture, fencing, landscaping, and other features. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			1	12	12	13	13	13	64
Spending Plan		20	100	30	0	0	0	0	150

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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: 1st Quarter 2007

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, replaces the boiler, and reconfigures the system to maximize the service life of the upgrades. 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 scope of the project includes elements that qualify for City Light and PSE incentives; the project may be used as a model for implementing energy efficient upgrades at older facilities.

In 2006, the low bid for this project was \$250,000 over the appropriated budget. The majority of the higher costs will be paid for by transferring existing budget authority from the Evans Pool - Mechanical and Lighting System Renovation Project (K732209).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	12	892	0	0	0	0	0	0	904
Real Estate Excise Tax II	94	243	0	0	0	0	0	0	337
Project Total:	106	1,135	0	0	0	0	0	0	1,241
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	12	892	0	0	0	0	0	0	904
Cumulative Reserve Subfund - REET II Subaccount	94	243	0	0	0	0	0	0	337
Appropriations Total*	106	1,135	0	0	0	0	0	0	1,241
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,050	85	0	0	0	0	0	1,135

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Parks & Recreation

Ballfield Lighting Replacement Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas **BCL/Program Code:** K72445
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732310 **End Date:** TBD

Location: Citywide

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

This project will provide funding to conduct core testing of wood light poles at various ballfields and replace deteriorated poles with metal poles as necessary. Funding will also install new electrical systems. The new lighting systems will reduce light spillover and will be more energy efficient.

Fields planned for testing and possible replacements in the 2007-2008 biennium include Delridge, Garfield, Georgetown, Hiawatha, Interbay, Lower Woodland Field #2, and Washington. The Georgetown, Hiawatha and Washington fields will be coordinated with planned synthetic field conversions at those ballfields, which are projects K733086, K732329, and K732350 respectively. Lighting systems to be replaced in 2009 and beyond will be prioritized based on pole stability tests, degree of field usage, and other factors. This program is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

This is an ongoing program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$11 million. Future funding for this program depends on available resources. Operations and maintenance funding will be requested in future budgets.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	545	2,300	1,600	0	0	0	4,445
Project Total:	0	0	545	2,300	1,600	0	0	0	4,445
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	545	2,300	1,600	0	0	0	4,445
Appropriations Total*	0	0	545	2,300	1,600	0	0	0	4,445
O & M Costs (Savings)			0	0	8	9	9	9	35

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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 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 reimbursed the appropriation from the CRF – Unrestricted Subaccount made in the second quarter 2005 Supplemental Ordinance (121556). 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 subsequently reduced the 2006 Capital Abandonments Ordinance (122120) by \$1,000 for Rainier Playfield and \$10,000 for the Fort Lawton Playfield.

Future funding for this project depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	14	111	62	63	0	0	0	0	250
King County Funds	40	28	0	0	0	0	0	0	68
Miscellaneous Grants or Donations	24	(1)	0	0	0	0	0	0	23
Property Sales and Interest Earnings	868	78	63	62	0	0	0	0	1,071
State Grant Funds	52	48	0	0	0	0	0	0	100
Project Total:	998	264	125	125	0	0	0	0	1,512
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	14	111	62	63	0	0	0	0	250
Cumulative Reserve Subfund - Unrestricted Subaccount	984	153	63	62	0	0	0	0	1,262
Appropriations Total*	998	264	125	125	0	0	0	0	1,512
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		160	160	194	0	0	0	0	514

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Beach Restoration Program

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732303

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 provides for periodic beach renourishment at selected sites throughout the City. Sand and gravel are placed to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. Funding for this project is provided by the Beach Maintenance Trust Fund which was established in 1991 (see Ordinance 115859). The investment proceeds from the initial \$2 million appropriation are designated to be used solely for the maintenance of public beaches in Seattle. In 2007-2008, the Department plans to renourish the beaches at Seward and Seacrest Parks. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	0	0	25	25	0	0	0	0	50
Project Total:	0	0	25	25	0	0	0	0	50
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	0	0	25	25	0	0	0	0	50
Appropriations Total*	0	0	25	25	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:** 4th 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. In 2006, \$42,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	86	187	0	0	0	0	0	273
Project Total:	0	86	187	0	0	0	0	0	273
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	86	187	0	0	0	0	0	273
Appropriations Total*	0	86	187	0	0	0	0	0	273
O & M Costs (Savings)			0	3	14	14	14	14	59
Spending Plan		10	75	188	0	0	0	0	273

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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: 2nd Quarter 2009

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, into 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, a kitchen, and spaces for classes, community meetings, and celebrations. The project was delayed due to the Low Income Housing Institute's (LIHI) difficulty in raising the necessary funding to complete the project. The project is now active, and LIHI is expected to begin construction in 2007. The eight-story facility, located at 2407 First Avenue, will be built by LIHI and will provide both housing and a community meeting space. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility, based upon the revised 2003 levy fiscal note.

In 2006, funds were transferred out of this project to the Northgate Community Center (\$135,000) and the Van Asselt Community Center (\$353,000) projects. These funds are restored in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	72	1,350	488	0	0	0	0	0	1,910
Project Total:	72	1,350	488	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	72	1,350	488	0	0	0	0	0	1,910
Appropriations Total*	72	1,350	488	0	0	0	0	0	1,910
O & M Costs (Savings)			0	0	353	365	376	384	1,478
Spending Plan		10	20	20	1,788	0	0	0	1,838

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Parks & Recreation

Boat Moorage Restoration

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code: K72447
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732338	End Date: TBD

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 renovates the Leschi and Lakewood boat moorages including repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life of the piers, which provide approximately \$352,000 in revenues to the Department each year. The moorage rental rates will be increased after the capital improvements are completed. The Department is negotiating with terms of the moorage agreement with the vendor; operating and maintenance responsibilities will be defined in this agreement.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	2,000	0	0	0	0	0	2,000
Project Total:	0	0	2,000	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	2,000	0	0	0	0	0	2,000
Appropriations Total*	0	0	2,000	0	0	0	0	0	2,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	1,500	500	0	0	0	0	2,000

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Parks & Recreation

Boiler Replacement Program

BCL/Program Name: Building Component Renovations **BCL/Program Code:** K72444
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732306 **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:** Not in an Urban Village

This ongoing project replaces between one to two boilers per year in facilities throughout the Parks system. Costs for certain boiler replacements may be eligible for reimbursement from Seattle City Light or Puget Sound Energy. In 2007 and 2008, the department anticipates replacing boilers at the Loyal Heights and Queen Anne Community Centers and Queen Anne Pool. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	300	200	0	0	0	0	500
Project Total:	0	0	300	200	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	300	200	0	0	0	0	500
Appropriations Total*	0	0	300	200	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

Brighton Playfield and Science Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** 2nd Quarter 2006
Project ID: K733226 **End Date:** 1st Quarter 2008

Location: 6000 39th Av S

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			3	12	12	13	13	13	66
Spending Plan		20	70	10	0	0	0	0	100

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Burke-Gilman University Area Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd 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, renovates 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. In 2006, \$18,000 was added to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	39	82	0	0	0	0	0	121
Project Total:	0	39	82	0	0	0	0	0	121
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	39	82	0	0	0	0	0	121
Appropriations Total*	0	39	82	0	0	0	0	0	121
O & M Costs (Savings)			2	10	11	11	11	11	56
Spending Plan		14	93	14	0	0	0	0	121

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2007-2012 Proposed Capital Improvement Program

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 District: East District

Neighborhood Plan Matrix: CC1
Urban Village: Capitol Hill

This project, part of the 2000 Parks Levy, develops one or two sites listed in the Capitol Hill neighborhood plan or alternate site(s) into park space. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Funding for this project includes an additional \$73,000 in 2007 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	146	290	0	0	0	0	436
Project Total:	0	0	146	290	0	0	0	0	436
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	146	290	0	0	0	0	436
Appropriations Total*	0	0	146	290	0	0	0	0	436
O & M Costs (Savings)			0	0	29	29	30	31	119

Carkeek Park Pedestrian Bridge Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732334 **End Date:** 1st Quarter 2008

Location: 950 NW Carkeek Park Road

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

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

This project repairs the Carkeek Park Pedestrian Bridge and fence. This project helps to define the perimeter of the park and extends the useful life of the bridge.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	133	0	0	0	0	0	133
Project Total:	0	0	133	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	133	0	0	0	0	0	133
Appropriations Total*	0	0	133	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	120	13	0	0	0	0	133

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Carkeek Park Salmon Slide Area Restoration

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2007
Project ID: K732346	End Date: 2nd Quarter 2008

Location: 950 NW Carkeek Prk Rd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project restores landscaped areas near the play area at Carkeek Park. The soils in the area above the salmon slide are compacted and have eroded away leaving tree roots exposed and vulnerable to damage. This project assures that root systems of nearby trees will no longer be threatened and the appearance of the restored area will be improved. In 2006 \$3,000 of appropriation authority was added to the budget through the first quarter budget legislation, Ordinance 122130, to accept a grant from the Carkeek Park Advisory Council for use in the renovating the Salmon Slide. Operation and maintenance funding will be requested in the 2008 mid-biennium process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	44	0	0	0	0	0	44
Private Funding/Donations	0	3	0	0	0	0	0	0	3
Project Total:	0	3	44	0	0	0	0	0	47
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	44	0	0	0	0	0	44
Cumulative Reserve Subfund - Unrestricted Subaccount	0	3	0	0	0	0	0	0	3
Appropriations Total*	0	3	44	0	0	0	0	0	47
O & M Costs (Savings)			0	2	2	2	2	3	11
Spending Plan		0	38	9	0	0	0	0	47

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

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:** TBD

Location: 309 Pontius Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
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	5	9	9	9	32
Spending Plan		0	100	150	0	0	0	0	250

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

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 2007

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 have raised approximately \$80,000 (to be transferred from the Department of Neighborhoods and not reflected in the funding table below).

In 2005, the Parks Levy Oversight Committee recommended this project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$150,000 in funds from the Washington State Department of Community Trade and Economic Development (CTED) for further project improvements. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	91	0	0	0	0	0	0	100
State Grant Funds	0	150	0	0	0	0	0	0	150
Project Total:	9	241	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
2000 Parks Levy Fund	9	241	0	0	0	0	0	0	250
Appropriations Total*	9	241	0	0	0	0	0	0	250
O & M Costs (Savings)			17	18	18	18	19	19	109
Spending Plan		200	41	0	0	0	0	0	241

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

Parks & Recreation

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:** TBD

Location: 450 3rd Ave.

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** HS-10, HS-12

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	63	87	0	0	0	0	0	0	150
Project Total:	63	87	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	63	87	0	0	0	0	0	0	150
Appropriations Total*	63	87	0	0	0	0	0	0	150
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

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 2011
Location: 1800 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 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. Payments reimburse the appropriation made from the CRS-Unrestricted subaccount.

The final \$300,000 payment that was due in 2005 was received in 2006. Because the landowner was late in making this payment, interest was added per the conditions of the settlement, which brought the final payment to \$419,000, for a total of \$619,000. The final payment was appropriated in the 2006 second quarter supplemental legislation, Council Bill 115694.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Private Funding/Donations	161	458	0	0	0	0	0	0	619
Project Total:	161	458	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	161	458	0	0	0	0	0	0	619
Appropriations Total*	161	458	0	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		98	90	90	90	90	0	0	458

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Parks & Recreation

Colman Playground Shelterhouse Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732356

End Date: 4th Quarter 2008

Location: 1740 23rd Avenue S.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project will refurbish the Colman Playfield Shelterhouse as a part of a larger effort to improve facilities at the playfield. Seattle Children's PlayGarden (SCPG), a non-profit organization, has already raised over \$400,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes. The organization is seeking State funding for a Garden House, classroom space, restrooms, and other indoor facilities, to provide sports and recreational programming to children with physical disabilities. The Department has proposed legislation (Council Bill 115730) to develop an agreement with SCPG that will allow it to redevelop and operate the shelterhouse and adjacent park features. The City funding shown below will help leverage other funds for the overall project. The scope and schedule for this project will be revised once fundraising has been completed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	225	0	0	0	0	0	225
Project Total:	0	0	225	0	0	0	0	0	225
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	225	0	0	0	0	0	225
Appropriations Total*	0	0	225	0	0	0	0	0	225
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	150	75	0	0	0	0	225

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Colman Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations
Project Type: Rehabilitation or Restoration
Project ID: K732313

BCL/Program Code: K72446
Start Date: 1st Quarter 2007
End Date: 2nd Quarter 2008

Location: 8603 Fauntleroy Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project adds a family changing area, provides ADA accessibility to the pool building, and reinforces the structural integrity of the cantilever deck at Colman Pool. These improvements provide a structurally-sound and safe deck structure, which extends the useful life of the pool deck. Operations and maintenance will be paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	204	0	0	0	0	0	204
Project Total:	0	0	204	0	0	0	0	0	204
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	204	0	0	0	0	0	204
Appropriations Total*	0	0	204	0	0	0	0	0	204
O & M Costs (Savings)			0	1	2	2	2	2	9
Spending Plan		0	125	79	0	0	0	0	204

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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 replacing and realigning the asphalt path running through the park with a concrete sidewalk. The scope of work for this project was developed through a community process, working within the budget identified below. In 2006, the 1% for Arts program contributed \$5,000 to project costs (not shown in the table below), and budget was reduced by \$1,000 to correct a rounding error in the previous year's inflation allowance adjustment. The Arts contribution of \$5,000 will be used to purchase light-emitting tiles that will be placed in the sidewalk. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	41	309	0	0	0	0	0	0	350
Project Total:	41	309	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2000 Parks Levy Fund	41	309	0	0	0	0	0	0	350
Appropriations Total*	41	309	0	0	0	0	0	0	350
O & M Costs (Savings)			18	18	19	19	19	19	112
Spending Plan		300	9	0	0	0	0	0	309

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Parks & Recreation

Community Center Lighting Renovation

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732320	End Date: 4th Quarter 2007
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 replaces the lighting fixtures at the Meadowbrook Annex gym, the Miller gym, and the Bitter Lake Annex gym. The current lighting fixtures will be replaced with metal halide fixtures, which will improve lighting and visibility in the gyms, and will allow improved and safer recreation programming.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	80	0	0	0	0	0	80
Project Total:	0	0	80	0	0	0	0	0	80
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	80	0	0	0	0	0	80
Appropriations Total*	0	0	80	0	0	0	0	0	80
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Contracting Cost Allocation

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

Location: N/A

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	158	312	132	159	0	0	0	0	761
Property Sales and Interest Earnings	552	171	255	298	0	0	0	0	1,276
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Project Total:	752	483	387	457	0	0	0	0	2,079
Fund Appropriations/Allocations									
2000 Parks Levy Fund	158	312	132	159	0	0	0	0	761
Cumulative Reserve Subfund - Unrestricted Subaccount	552	171	255	298	0	0	0	0	1,276
Park and Recreation Operating Fund	42	0	0	0	0	0	0	0	42
Appropriations Total*	752	483	387	457	0	0	0	0	2,079
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Counterbalance Park

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: QA T66, QA P1

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 that was officially named "Counterbalance Park: an Urban Oasis" in 2006. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The community plans an ambitious one-year fundraising effort, and the Department will extend the design phase until early 2007 to accommodate this effort. In 2005, an additional \$35,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects.

The Uptown Alliance has raised nearly \$300,000 toward the \$1.2 million needed for implementing the design, which features an art piece of interactive light walls, as well as granite benches, elegant park furnishings, a small water bubbler, and a large plaza suitable for frequent Uptown community events. In 2006, this project was awarded a \$100,000 Neighborhood Matching Fund grant (not reflected in the funding table below). In 2007, \$200,000 of CRF funding is added to support construction of a vibrant, unique and attractive new neighborhood pocket park. The design of Counterbalance Park is compatible with the goals of the Mayor's Downtown Park Initiative. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	47	257	0	0	0	0	0	0	304
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
Project Total:	47	257	200	0	0	0	0	0	504
Fund Appropriations/Allocations									
2000 Parks Levy Fund	47	257	0	0	0	0	0	0	304
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	0	0	0	0	0	200
Appropriations Total*	47	257	200	0	0	0	0	0	504
O & M Costs (Savings)			2	28	30	31	31	32	154
Spending Plan		45	390	22	0	0	0	0	457

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2007-2012 Proposed Capital Improvement Program

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:** 1st Quarter 2005
Project ID: K733080 **End Date:** TBD

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 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 2006, \$2,000 was added to the budget to correct a rounding error in the 2005 inflation allowance budget increase. Funding for ongoing operations and maintenance is to be negotiated with the Seattle Public Schools.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	11	1,037	0	0	0	0	0	0	1,048
Project Total:	11	1,037	0	0	0	0	0	0	1,048
Fund Appropriations/Allocations									
2000 Parks Levy Fund	11	1,037	0	0	0	0	0	0	1,048
Appropriations Total*	11	1,037	0	0	0	0	0	0	1,048
O & M Costs (Savings)			9	30	32	32	33	34	170
Spending Plan		99	938	0	0	0	0	0	1,037

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

Parks & Recreation

Dahl Playfield Renovation

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K731295

End Date: 1st Quarter 2007

Location: 7700 25th Avenue NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This community-initiated project includes the following improvements: 1) moving and developing a new playground area; 2) moving and rebuilding a half-court basketball area on higher ground; and 3) ballfield improvements including replacing site furniture, adding ADA access to ballfields, and adding soil amendments to aid in drainage ballfields. In the 2006 budget process, Council adopted provisos to ensure that \$100,000 of this project was spent solely to pay for ballfield improvements at Dahl Playfield and another \$100,000 was spent solely to pay for the construction of a playground and basketball court improvements.

In 2006, the project was awarded a King County Youth Sports Facility grant of \$50,000 which was appropriated in the second quarter supplemental legislation, Council Bill 115694. These funds will purchase ballfield fencing and new playground equipment. Operations and maintenance funding will be requested in the 2008 mid-biennium budget process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
King County Funds	0	50	0	0	0	0	0	0	50
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Unrestricted Subaccount	0	50	0	0	0	0	0	0	50
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			14	14	14	15	15	15	87
Spending Plan		150	100	0	0	0	0	0	250

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

Parks & Recreation

Denny Park Play Area

BCL/Program Name: Parks Infrastructure
Project Type: New Facility
Project ID: K731296

BCL/Program Code: K72441
Start Date: 1st Quarter 2006
End Date: TBD

Location: Westlake Ave./Denny Way

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS 223

Neighborhood District: Lake Union

Urban Village: South Lake Union

This community-initiated project will construct a children's play area in Denny Park. In the 2006 budget process, \$100,000 was appropriated in DPR's Parks Infrastructure BCL (K72441) solely to pay for the construction of the children's play area at Denny Park. Council designated that the funds could be spent for no other purpose. A Small & Simple Neighborhood Matching Fund (NMF) award will pay for part of the design (not reflected in the funding table below). The rest of design and additional construction costs will be paid for with additional NMF funds and/or private donations. Operations and maintenance cost will be calculated once the design has been developed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	100	0	0	0	0	0	100

**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: 1st Quarter 2006

Project ID: K733081

End Date: 1st 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. Parks will work with the Office of Arts and Cultural Affairs to select a nationally-known artist to design a site that can be used for park, recreation, and open space purposes as well as to promote the value of arts and culture in Seattle. In 2006, \$101,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	6	227	479	0	0	0	0	0	712
Project Total:	6	227	479	0	0	0	0	0	712
Fund Appropriations/Allocations									
2000 Parks Levy Fund	6	227	479	0	0	0	0	0	712
Appropriations Total*	6	227	479	0	0	0	0	0	712
O & M Costs (Savings)			1	11	13	13	13	13	64
Spending Plan		86	600	20	0	0	0	0	706

**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: 2nd Quarter 2006

Project ID: K731232

End Date: TBD

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

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			0	6	6	6	7	7	32
Spending Plan		10	240	0	0	0	0	0	250

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: New Facility

Start Date: 1st 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 to allow for the restoration of 23 acres of valuable open space and natural habitat in the heart of Discovery Park. As part of this project, housing on the site will be demolished by the seller, leaving the foundations and street surfaces for subsequent actions by the City. The City's demolition work and additional restoration work will be done under a separate project (K731242 -- Discovery Park - Capehart Restoration).

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 2005, the West Point Citizens Advisory Committee revised its recommended project list to provide \$2 million toward the acquisition of the Capehart housing property. The City has also set aside \$2,117,000 of proceeds from the sale of the 20th and Jackson property to add to the project's funding. Although this funding is appropriated in the table below, it is reserved against the CRF unrestricted fund balance and will be appropriated through future legislation.

In addition, the department has received \$985,000 from the Washington State Department of Community, Trade, and Economic Development, and has been approved for a \$2.7 million grant in 2005 from the King County Conservation Futures program. The department will apply for \$1.3 million in additional funds from the Conservation Futures program in 2006. Also in 2006, the department applied for two Washington State Interagency Committee for Outdoor Recreation IAC grants of \$500,000 each. The department intends to continue to apply for other funding sources to complete the acquisition. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Voter-Approved Levy	0	2,700	0	0	0	0	0	0	2,700
King County Funds	18	1,982	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Property Sales and Interest Earnings	0	0	2,117	0	0	0	0	0	2,117
To Be Determined	0	0	3,798	0	0	0	0	0	3,798
Project Total:	18	5,667	5,915	0	0	0	0	0	11,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,700	0	0	0	0	0	0	2,700
Shoreline Park Improvement Fund	18	2,967	0	0	0	0	0	0	2,985
Appropriations Total*	18	5,667	0	0	0	0	0	0	5,685
O & M Costs (Savings)			0	45	79	74	76	78	352
Spending Plan		52	11,362	168	0	0	0	0	11,582

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: K731242

End Date: 4th Quarter 2010

Location: 3801 W Government Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project restores the Capehart property to be acquired in 2008 (see K731231). The project includes removing roadways, pavement and utilities; and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	0	0	0	0	500	0	0	0	500
Project Total:	0	0	0	0	500	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	0	500	0	0	0	500
Appropriations Total*	0	0	0	0	500	0	0	0	500
O & M Costs (Savings)			0	0	0	0	N/C	N/C	0
Spending Plan		0	0	0	250	250	0	0	500

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

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

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: K731233

End Date: TBD

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 and that main structure cannot be removed; however, the plans to tear-down the annex continue. Operations and maintenance costs are associated with requisite maintenance of a landmark facility and are paid by the General Fund, per Ordinance 121488.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	0	50	0	0	0	0	0	0	50
Project Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	50	0	0	0	0	0	0	50
Appropriations Total*	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	11	11	12	12	12	58
Spending Plan		10	40	0	0	0	0	0	50

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Parks & Recreation

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K731241

End Date: 4th Quarter 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 provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds and to respond to other project opportunities. In 2005, the City received approval to acquire the lighthouse at Discovery Park and, consequently, \$600,000 in the Discovery Park Contingency project has been transferred to the new Lighthouse Restoration project (K731243), as previously planned.

	LTD	2006	2007	2008	2009	2010	2011	2012	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	50	50	50	50	0	0	200

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: K731243

End Date: TBD

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 accepted 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). This project brings the lighthouse into compliance with current building code and will facilitate ADA access. Hazardous material abatement will be conducted along with a general rehabilitation of the interior and exterior shell of the building.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	0	600	0	0	0	0	0	0	600
Project Total:	0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	600	0	0	0	0	0	0	600
Appropriations Total*	0	600	0	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		50	150	400	0	0	0	0	600

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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: 4th 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). Operations and maintenance costs resulting from this project are paid by the General Fund, per Ordinance 121488.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	3	997	0	0	0	0	0	0	1,000
Project Total:	3	997	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	3	997	0	0	0	0	0	0	1,000
Appropriations Total*	3	997	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		500	497	0	0	0	0	0	997

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Discovery Park - North Forest Road Removal

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731236

End Date: 1st 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 removes the North Forest Road in Discovery Park, and restores the area to natural conditions. Illinois Avenue in the North Bluff area is removed and replaced with a non-paved path or service road where necessary. Kansas Avenue is closed and portions of the road removed, while still allowing for service vehicle access to utilities. Idaho Avenue is completely removed and closed. These roads and the old theater site adjacent to Idaho Avenue are restored with native plants.

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	0	70	230	0	0	0	0	0	300
Project Total:	0	70	230	0	0	0	0	0	300
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	70	230	0	0	0	0	0	300
Appropriations Total*	0	70	230	0	0	0	0	0	300
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		50	50	200	0	0	0	0	300

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Parks & Recreation

Electrical System Replacement Program

BCL/Program Name: Building Component Renovations **BCL/Program Code:** K72444
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732307 **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 renovates electrical systems throughout the park system to reduce fire hazards. Future funding depends on specific projects and available resources. This project extends the useful life of electrical systems in various Parks facilities and increases the safety of these systems.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	150	150	0	0	0	0	300
Project Total:	0	0	150	150	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	150	150	0	0	0	0	300
Appropriations Total*	0	0	150	150	0	0	0	0	300
O & M Costs (Savings)			0	0	0	0	0	0	0

Environmental Remediation Program

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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	357	153	75	75	0	0	0	0	660
Project Total:	357	153	75	75	0	0	0	0	660
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	357	153	75	75	0	0	0	0	660
Appropriations Total*	357	153	75	75	0	0	0	0	660
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		147	78	78	0	0	0	0	303

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Ercolini Property

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733229 **End Date:** 1st Quarter 2008

Location: 48th Ave SW/SW Alaska St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project, part of the 2000 Parks Levy, develops a newly-acquired park site with paths, grading, irrigation infrastructure, signage, benches, and landscaping. This site was acquired in 2005 with funding from the 2000 Parks Levy Opportunity Fund, as well as other funds. In 2005, the Parks Levy Oversight Committee recommended this park be developed with \$200,000 in additional funding from the Levy's Opportunity Fund, which Council approved via Ordinance 121947. In 2006, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$200,000. If the grant is awarded, the department will seek additional budget authority through supplemental legislation. Operations and maintenance costs associated with levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			1	14	17	17	18	18	85
Spending Plan		20	150	30	0	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

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732209

End Date: 1st Quarter 2008

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 the mechanical and lighting systems and improve energy efficiency and reliability. Initial work began in 2004; however, this project was delayed until 2007 due to funding being transferred in 2006 from this project to the Ballard Pool HVAC System and Boiler Replacement Project. Funding is replaced in 2007. This project was also raised by the community through the Community Capital Suggestion Process. Operations and maintenance costs will be funded by General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	258	0	0	0	0	0	258
Real Estate Excise Tax II	4	0	0	0	0	0	0	0	4
Project Total:	4	0	258	0	0	0	0	0	262
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	258	0	0	0	0	0	258
Cumulative Reserve Subfund - REET II Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	4	0	258	0	0	0	0	0	262
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		0	200	58	0	0	0	0	258

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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: TBD

Location: Terry Avenue/Cherry Street

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. Funding for this project includes an additional \$23,000 in 2007 to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	43	91	0	0	0	0	134
Project Total:	0	0	43	91	0	0	0	0	134
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	43	91	0	0	0	0	134
Appropriations Total*	0	0	43	91	0	0	0	0	134
O & M Costs (Savings)			0	3	11	11	11	11	47

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Forest Restoration Program

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 2007, 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 Carkeek Park, Dearborn Park, Frink Park, Golden Gardens, Longfellow Creek Natural Area, Interlaken Park, Cheasty Greenbelt, West Duwamish Greenbelt, Ravenna Park, Lincoln Park, Seward Park, Mt. Baker Park, Twelfth Avenue South Park, and the Sunset Hill Park 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 the annual 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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	1,798	426	420	420	0	0	0	0	3,064
Project Total:	1,798	426	420	420	0	0	0	0	3,064
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,798	426	420	420	0	0	0	0	3,064
Appropriations Total*	1,798	426	420	420	0	0	0	0	3,064
O & M Costs (Savings)			40	41	0	0	0	0	81

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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 2009

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, park character, and programming opportunities at Freeway Park. The park has a perception of being unsafe because a visitor cannot see or know what is ahead. The closed tree canopy and resulting shade not only retard understory plant growth, but create a gloomy park character. This project restores the fountains, improves sight lines, connects areas, provides a comprehensive plan to manage and renovate the plant collection, and provides 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 consulting firm Project for Public Spaces (not reflected in the funding table below). This project implements the improvements identified by that planning effort as part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. The project budget includes \$82,000 in funding to plant a minimum of 40 trees in Freeway Park as replacements on a two-for-one basis for 20 trees removed from Freeway Park in 2005 and 2006. The new trees will be substantial in size, but of a smaller species than those removed. The new trees will add color through flower and foliage, and create habitat and interest to the understory. Operations and maintenance costs will be paid by General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	35	465	1,050	1,445	357	0	0	0	3,352
Property Sales and Interest Earnings	0	132	0	0	0	0	0	0	132
Project Total:	35	597	1,050	1,445	357	0	0	0	3,484
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	35	465	1,050	1,445	357	0	0	0	3,352
Cumulative Reserve Subfund - Unrestricted Subaccount	0	132	0	0	0	0	0	0	132
Appropriations Total*	35	597	1,050	1,445	357	0	0	0	3,484
O & M Costs (Savings)			0	36	152	159	162	165	674
Spending Plan		587	1,050	1,445	367	0	0	0	3,449

*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:** 1st Quarter 2007
Project ID: K733230 **End Date:** 4th Quarter 2007

Location: 4351 Palatine Avenue N

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

Neighborhood District: Lake Union **Urban Village:** Fremont

This project, part of the 2000 Parks Levy, develops view property that was purchased in 2004 into a 25,000 square foot park. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$250,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Also in 2005, the Friends of Fremont Peak Park received \$100,000 in Neighborhood Matching Funds (NMF) for this project (not reflected in the funding table below). In addition to the Levy and NMF funds, the Friends of Fremont Peak Park applied for a \$15,000 Starbucks grant and are seeking \$135,000 in additional funds from private donations. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
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)			7	20	20	21	21	21	110
Spending Plan		2	248	0	0	0	0	0	250

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

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 2007

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. Parks and the Friends of Gas Works Park collaborated in developing the grant application. In 2005 and 2006, portions of the grant were rescinded and budget authority was abandoned due in part to the decision to not have summer concerts at the park in 2006, leaving a \$197,000 grant. This project was also raised by the community through the Community Capital Suggestion Process. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	944	35	0	0	0	0	0	0	979
State Grant Funds	21	177	0	0	0	0	0	0	198
Project Total:	965	212	0	0	0	0	0	0	1,177
Fund Appropriations/Allocations									
2000 Parks Levy Fund	965	212	0	0	0	0	0	0	1,177
Appropriations Total*	965	212	0	0	0	0	0	0	1,177
O & M Costs (Savings)			14	15	15	15	16	16	91
Spending Plan		200	12	0	0	0	0	0	212

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

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: 4th Quarter 2021

Location: 2101 N Northlake Way

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

This project involves ongoing monitoring efforts to ensure 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 project also provides for abandoning of the SVE system in 2006 and ongoing monitoring for as long as 20 years from installation (or until 2021). Total funding from the Trust Fund including interest earnings is approximately \$1.3 million (the original \$1 million plus interest), with the balance of the funds spent over the next 20 years on monitoring. Appropriation for spending beyond 2010 will be sought in future years.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	710	372	0	0	0	0	0	0	1,082
Project Total:	710	372	0	0	0	0	0	0	1,082
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	710	372	0	0	0	0	0	0	1,082
Appropriations Total*	710	372	0	0	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	65	62	64	64	57	0	372

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Parks & Recreation

Gas Works Park Entry Restoration

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732358

End Date: 4th Quarter 2008

Location: 2101 N. Northlake Way

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Lake Union

Urban Village: Wallingford

This project restores the ADA path and renovates the landscaping at the west entry to Gas Works Park. This project is funded as part of the 2007 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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	85	0	0	0	0	0	85
Project Total:	0	0	85	0	0	0	0	0	85
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	85	0	0	0	0	0	85
Appropriations Total*	0	0	85	0	0	0	0	0	85
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	35	50	0	0	0	0	85

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2007-2012 Proposed Capital Improvement Program

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: 2nd Quarter 2008

Location: 750 S Homer St.

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: GC-2B.2, GC-2C.1

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 with artificial turf replacement of the sand-silt filled soccer/football field. One of the two Little League/softball fields will also be re-surfaced with synthetic turf while nearly one-half acre of natural grass will be restored at the east edge of the soccer field for neighborhood drop-in use. 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 2006, \$286,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	381	1,438	0	0	0	0	0	1,832
Project Total:	13	381	1,438	0	0	0	0	0	1,832
Fund Appropriations/Allocations									
2000 Parks Levy Fund	13	381	1,438	0	0	0	0	0	1,832
Appropriations Total*	13	381	1,438	0	0	0	0	0	1,832
O & M Costs (Savings)			1	11	12	12	13	13	62
Spending Plan		190	1,342	287	0	0	0	0	1,819

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

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:** TBD

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 water lines at Golden Gardens Park with six-inch pipe. The existing water line system is galvanized iron, which is subject to corrosion. This project provides an updated water source for the Golden Gardens Bathhouse and the park.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	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		180	20	0	0	0	0	0	200

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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 green fees, golf cart rentals, ball purchases, 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. The 2006 funding is an estimate of the anticipated revenue for that year.

In 2006, the Department developed golf financial policies stating that after all golf expenses for operations, management, maintenance, and debt service have been paid, any remaining golf revenues will be dedicated to capital improvements at the golf courses. Additionally, Golf established a six-year capital investment program, anticipating future years' revenues for investment, which is shown in the table below. The capital investment plan amounts have been modified for 2007 and 2008 due to new revenue forecasts and due to changes in the capital investment schedule.

Starting in 2007, funds projected to be earned in the current year will be appropriated in the following year's budget. The 2008 budget, reflected in the funding table below, is an estimate of the anticipated revenue in 2007. The following actions would draw on the funding in this project: replace boilers and complete the irrigation project at Jackson Park; replace netting and surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double-deck on driving range at Jefferson; construct double-deck driving range at Jackson; redevelop bunkers at all courses; complete major maintenance projects at club houses and parking lots; renovate tees; and implement other major maintenance activities as needed. Operations and maintenance costs have not yet been determined.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	257	0	0	0	0	0	0	257
Real Estate Excise Tax II	0	541	0	0	0	0	0	0	541
Golf Revenues	0	490	0	955	730	950	946	900	4,971
Project Total:	0	1,288	0	955	730	950	946	900	5,769
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	257	0	0	0	0	0	0	257
Cumulative Reserve Subfund - REET II Subaccount	0	541	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	0	490	0	955	730	950	946	900	4,971
Appropriations Total*	0	1,288	0	955	730	950	946	900	5,769
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		1,000	288	955	730	950	946	900	5,769

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Parks & Recreation

Green Lake Community Center Floor Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732318

End Date: 4th Quarter 2007

Location: 7201 E. Greenlake Drive N.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project installs venting in the crawl space of the Green Lake Community Center and provides for related repairs to reduce humidity in the gym and prevent the gym floor from buckling, which will reduce future maintenance costs. This project will provide for a better playing surface for sports activities and programs in the gym. Portions of this project were also raised by the community through the Community Capital Suggestion Process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	42	0	0	0	0	0	42
Project Total:	0	0	42	0	0	0	0	0	42
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	42	0	0	0	0	0	42
Appropriations Total*	0	0	42	0	0	0	0	0	42
O & M Costs (Savings)			0	0	0	0	0	0	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:** 2nd Quarter 2006
Project ID: K733089 **End Date:** 1st Quarter 2008

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 being developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$59,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	131	289	0	0	0	0	0	420
Project Total:	0	131	289	0	0	0	0	0	420
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	131	289	0	0	0	0	0	420
Appropriations Total*	0	131	289	0	0	0	0	0	420
O & M Costs (Savings)			3	19	21	22	22	22	109
Spending Plan		24	386	10	0	0	0	0	420

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Parks & Recreation

Green Lake Small Craft Center Parking Lot Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732335 **End Date:** 1st Quarter 2010

Location: 7201 Green Lake Way East

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project improves and repairs the two West Green Lake Way parking lots adjacent to the Green Lake Small Craft Center. The lots will be graded, paved with asphalt, and striped to define parking spots. Currently, the lots are sand and gravel. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	185	185	0	0	0	370
Project Total:	0	0	0	185	185	0	0	0	370
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	185	185	0	0	0	370
Appropriations Total*	0	0	0	185	185	0	0	0	370
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		0	0	150	185	35	0	0	370

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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 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 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). When property is acquired via special ordinances throughout the year, the costs associated with the specific property are either appropriated with the special ordinance or are transferred from this project to the property project. Acquisitions target critical properties in Harrison Ridge, Northeast Queen Anne, Westlake, Kiwanis Ravine, Kubota Garden, Maple School, North Beach, Puget Creek, St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, East Duwamish, and other designated areas (see Ordinance 121170).

Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. The expenditure of this funding is anticipated to be spread over the life of the Levy, with annual appropriations sufficient to cover the costs of real property acquisitions and pre-acquisition activities each year. It is anticipated that many of the acquisitions in this category are eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on green spaces. In 2006, funding was transferred from this project to purchase property for the Duwamish Head Greenbelt, and East Duwamish, St. Mark's, Newton Street, and Kubota Garden Green Spaces.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	1,773	0	0	0	0	0	0	1,790
Project Total:	17	1,773	0	0	0	0	0	0	1,790
Fund Appropriations/Allocations									
2000 Parks Levy Fund	17	1,773	0	0	0	0	0	0	1,790
Appropriations Total*	17	1,773	0	0	0	0	0	0	1,790
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	1,000	273	0	0	0	0	1,773

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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:** 2nd Quarter 2006
Project ID: K733231 **End Date:** 1st Quarter 2008

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 13,000 square foot park located on Seattle Department of Transportation property at a public street end with access to Haller Lake. The 2000 Parks Levy Oversight Committee recommended this project for \$150,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition to the Levy funds, community sponsors of this project are seeking approximately \$50,000 in additional funding from private donations. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			1	10	12	12	12	13	60
Spending Plan		22	98	30	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

Hiawatha Playfield Field Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732329

End Date: 1st Quarter 2009

Location: 2700 California Avenue SW

Neighborhood Plan: Admiral

Neighborhood Plan Matrix: 4.27

Neighborhood District: Southwest

Urban Village: Admiral District

This project replaces the existing turf and installs a synthetic surface at Hiawatha Playfield. Other elements of the project include replacing the lighting fixtures, making improvements to the track surface, and improving ADA accessibility to the field. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. The Department expects to receive \$1 million in funding from the Seattle School District to help offset the costs of this project. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	700	1,800	0	0	0	0	2,500
Miscellaneous Grants or Donations	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	700	2,800	0	0	0	0	3,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	700	1,800	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	700	2,800	0	0	0	0	3,500
O & M Costs (Savings)			0	0	4	4	4	4	16
Spending Plan		0	700	2,000	800	0	0	0	3,500

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

High Point Neighborhood Center

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: K32359

End Date: 2nd Quarter 2007

Location:

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

The High Point Neighborhood Center (Center) is planned to be a 20,000 square foot central community center, which will be a new addition to the redevelopment of various existing 1940s apartments and single-family homes that are being demolished as part of a 130-acre redevelopment in the High Point area. The Center is a collaborative effort administered by Neighborhood House and Seattle Housing Authority (SHA), which will cost approximately \$7.3 million. The Center will include space for community service organization offices, direct service spaces, a teen center, meeting rooms, a multi-purpose room, and related administrative space.

The project will be developed and managed by SHA or Neighborhood House. The City is contributing \$500,000 to support public access to the future center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			N/A	N/A	N/A	N/A	N/A	N/A	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

Hing Hay Park Renovation

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2007
Project ID: K732353	End Date: 2nd Quarter 2008
Location: 423 Maynard Ave S	
Neighborhood Plan: International District/Chinatown	Neighborhood Plan Matrix: N/A
Neighborhood District: Central	Urban Village: International District

This project renovates the pavilion, improves the lighting, and repairs the pavers at Hing Hay Park. The renovations will make the Park pedestrian-friendly and more inviting for park users. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	91	0	0	0	0	0	91
Project Total:	0	0	91	0	0	0	0	0	91
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	91	0	0	0	0	0	91
Appropriations Total*	0	0	91	0	0	0	0	0	91
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		0	71	20	0	0	0	0	91

**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 Program - 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	115	0	0	0	0	0	0	0	115
Property Sales and Interest Earnings	33	33	33	33	0	0	0	0	132
Project Total:	148	33	33	33	0	0	0	0	247
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	115	0	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	33	33	33	33	0	0	0	0	132
Appropriations Total*	148	33	33	33	0	0	0	0	247
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

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: N/A
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. In 2007 and 2008 funding provides for the completion of one or two large projects and a few small ones. Specific projects will be determined by the study and operational considerations. Large project sites being considered for 2007 and 2008 include Beacon Playground and Salmon Bay Park. This project provides conservation benefits by reducing water loss due to leaking systems, and allocating water flow more efficiently through improved technology.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	79	171	900	400	0	0	0	0	1,550
Project Total:	79	171	900	400	0	0	0	0	1,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	79	171	900	400	0	0	0	0	1,550
Appropriations Total*	79	171	900	400	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

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: 4th Quarter 2009

Location: 4165 16th Ave. S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: OS6,CC5,WR3, WR4

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 site plan for the 43-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 (and half of the costs exceeding \$1 million) 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 a comfort station, basketball and tennis courts (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is complete. 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. Cumulative Reserve Subfund funding in 2008 and 2009 provides for synthetic turf for the ballfield. Planning and design of specific improvements will be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	794	1,656	4,650	0	0	0	0	0	7,100
Real Estate Excise Tax II	0	0	0	567	2,303	0	0	0	2,870
Project Total:	794	1,656	4,650	567	2,303	0	0	0	9,970
Fund Appropriations/Allocations									
2000 Parks Levy Fund	794	1,656	4,650	0	0	0	0	0	7,100
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	567	2,303	0	0	0	2,870
Appropriations Total*	794	1,656	4,650	567	2,303	0	0	0	9,970
O & M Costs (Savings)			0	0	59	111	113	115	398
Spending Plan		420	2,000	3,867	2,889	0	0	0	9,176

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Jefferson Park - Play Area Replacement

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: K73570

End Date: 4th Quarter 2009

Location: 4165 16th Ave. S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: AR6F2, ARcc2

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

This project constructs a new 3,000 square foot 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 began construction in 2006. The operations and maintenance costs associated with this project are paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	2	389	0	0	0	0	0	0	391
Project Total:	2	389	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	2	389	0	0	0	0	0	0	391
Appropriations Total*	2	389	0	0	0	0	0	0	391
O & M Costs (Savings)			0	9	9	9	9	9	45
Spending Plan		6	363	20	0	0	0	0	389

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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: 4th Quarter 2009

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 was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	542	0	0	0	0	0	0	550
Project Total:	8	542	0	0	0	0	0	0	550
Fund Appropriations/Allocations									
2000 Parks Levy Fund	8	542	0	0	0	0	0	0	550
Appropriations Total*	8	542	0	0	0	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	50	200	282	0	0	0	542

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Junction Plaza Park Development

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733232 **End Date:** 1st 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 9,600 square foot park at a site that was purchased in 2005 with Levy funding. In 2005, the 2000 Parks Levy Oversight Committee recommended this park development project for \$200,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. The scope of work for this project will be developed through a community involvement process working within the budget identified below and other non-levy fund sources that become available. The project scope may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, and landscaping. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			1	16	19	19	20	20	95
Spending Plan		20	140	40	0	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 2007

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 2006-2011 Adopted CIP. Operations and maintenance costs for this project are paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	129	434	0	0	0	0	0	0	563
Project Total:	129	434	0	0	0	0	0	0	563
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	129	434	0	0	0	0	0	0	563
Appropriations Total*	129	434	0	0	0	0	0	0	563
O & M Costs (Savings)			5	5	6	6	6	6	34
Spending Plan		400	34	0	0	0	0	0	434

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Lake Washington Blvd. Drainage

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2006
Project ID: K732281	End Date: 2nd 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 and sub-surface drainage systems, and replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park. This drainage and irrigation system will be improved as a result of this project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	40	172	0	0	0	0	0	212
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	40	172	0	0	0	0	0	212
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	40	172	0	0	0	0	0	212
Appropriations Total*	0	40	172	0	0	0	0	0	212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	132	40	0	0	0	0	212

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Parks & Recreation

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: 2nd 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.

In 2006, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000. If the grant is awarded, it will provide for additional trail improvements and will be appropriated through supplemental legislation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	128	860	0	0	0	0	0	1,000
Project Total:	12	128	860	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	12	128	860	0	0	0	0	0	1,000
Appropriations Total*	12	128	860	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		128	660	200	0	0	0	0	988

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Lakeridge Playground Wall Repair

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2007
Project ID: K732315	End Date: 1st Quarter 2008

Location: 10145 Rainer Ave S

Neighborhood Plan: North Rainier Valley	Neighborhood Plan Matrix: N/A
Neighborhood District: Southeast	Urban Village: Not in an Urban Village

This project replaces the concrete retaining wall at the south side of the play area. Sections of the retaining wall on the south side of the park by the tennis courts are in disrepair and should be strengthened.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	20	0	0	0	0	0	20
Project Total:	0	0	20	0	0	0	0	0	20
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	20	0	0	0	0	0	20
Appropriations Total*	0	0	20	0	0	0	0	0	20
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	18	2	0	0	0	0	20

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Parks & Recreation

Landscape Restoration Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2007, the Department undertakes landscape restoration work at the following locations: Matthews Beach, Mineral Springs Park, Madrona Park beach, Al Larkins park, Freeway Park East Plaza, Kerry View Point, and Green Lake Park (east). Future funding depends upon specific projects and available resources. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	1,671	313	300	300	300	300	300	300	3,784
Project Total:	1,671	313	300	300	300	300	300	300	3,784
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,671	313	300	300	300	300	300	300	3,784
Appropriations Total*	1,671	313	300	300	300	300	300	300	3,784
O & M Costs (Savings)			16	16	16	16	17	17	98

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Parks & Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732314	End Date: 4th Quarter 2008
Location: 104 17th Avenue S.	
Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Central	Urban Village: 23rd Ave. @ Jackson

This project renovates the Langston Hughes Performing Arts Center (PAC) including upgrades to the electrical system and repairs to the windows. This project will preserve the integrity of the PAC, allow for additional events and programming, and extend the useful life of the PAC.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	100	500	0	0	0	0	600
Project Total:	0	0	100	500	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	500	0	0	0	0	600
Appropriations Total*	0	0	100	500	0	0	0	0	600
O & M Costs (Savings)			0	0	1	1	1	1	4

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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: 2nd 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 expansion is to the west of the existing building and will provide a new multi-purpose room, kitchen, activity rooms, staff offices, and restrooms. 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 became available. In 2005, the Laurelhurst Community Center Advisory Council donated \$100,000 for furnishings and kitchen equipment, which was appropriated in Ordinance 121883. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Miscellaneous Grants or Donations	23	77	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	380	2,526	0	0	0	0	0	0	2,906
Project Total:	403	2,603	0	0	0	0	0	0	3,006
Fund Appropriations/Allocations									
2000 Parks Levy Fund	403	2,603	0	0	0	0	0	0	3,006
Appropriations Total*	403	2,603	0	0	0	0	0	0	3,006
O & M Costs (Savings)			64	67	69	71	73	74	418
Spending Plan		2,503	100	0	0	0	0	0	2,603

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Parks & Recreation

Lincoln Park Domestic Water System Renovation

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732326	End Date: 1st Quarter 2008

Location: 8011 Fautleroy Way 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 designs and implements a new water distribution and automatic irrigation system with central controls. The domestic and irrigation water systems are in need of replacement. Prior to beginning construction, the department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	375	0	0	0	0	0	375
Project Total:	0	0	375	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	375	0	0	0	0	0	375
Appropriations Total*	0	0	375	0	0	0	0	0	375
O & M Costs (Savings)			0	1	2	2	2	2	9
Spending Plan		0	338	37	0	0	0	0	375

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Parks & Recreation

Longfellow Creek Trail Maintenance

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732357

End Date: 4th Quarter 2008

Location: SW Juneau/SW Brandon

Neighborhood Plan: Delridge

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project restores the Longfellow Creek Trail at SW Juneau and SW Brandon by removing invasives, adding new landscaping, providing irrigation and renovating the plan understory. This project is funded as part of the 2007 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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	50	50	0	0	0	0	100

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

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: TBD

Location: 545 Elliott Way 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 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 (Ordinance 121742). The funding source for this project are proceeds from the sale of Seattle Center Lot 2 and Cumulative Reserve Subfund. In 2005, Ordinance 121742 identified \$939,000 needed for construction of improvements at the replacement site, including \$189,000 for the basketball court and \$750,000 for the skate park. In 2005, \$50,000 of this budget was spent out of the Seattle Center's budget for planning and pre-design and is not reflected in the budget below.

In the 2006 budget process, Council adopted a proviso that does not allow spending of any funds from the Department of Parks and Recreation's Ballfields/Athletic Courts/Play Areas Budget Control Level for the Lot 2 Skate Park project until authorized by future ordinance. A review of site options has been conducted and submitted for Council review. Operations and maintenance costs will be calculated when the scope of the new park has been developed.

In the 2007 budget, an additional \$1.2 million in Lot 2 sale proceeds is appropriated from the Seattle Center Capital Reserve Subfund to this project for potential costs of site acquisition for a replacement site for the Lot 2 skateboard park. If all or part of these funds are not needed for Lot 2 skateboard park site acquisition, they revert back to Seattle Center. An additional \$250,000 is added for a full comfort station to be added to the original development estimate and design.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
Property Sales and Interest Earnings	0	0	2,089	0	0	0	0	0	2,089
Project Total:	0	0	2,339	0	0	0	0	0	2,339
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
Spending Plan		0	2,050	289	0	0	0	0	2,339

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Lower Woodland PF Field #2 Lighting Replacement

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2006
Project ID: K732272	End Date: 4th Quarter 2007

Location: 1000 N 50th St.

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project replaces poles and brackets, luminaries (light fixtures, lamps, and hoods) and electrical controls equipment for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield. The cost estimate for this project was revised in 2006 based on inflation and the cost of similar field lighting projects at Miller Playfield and Loyal Heights Playfield. The 2007 budget includes an adjustment to match the revised cost estimate. This program is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	70	400	0	0	0	0	0	470
Project Total:	0	70	400	0	0	0	0	0	470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	70	400	0	0	0	0	0	470
Appropriations Total*	0	70	400	0	0	0	0	0	470
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		6	464	0	0	0	0	0	470

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

Parks & Recreation

Lower Woodland Playfield #7 and Track Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2009
Project ID: K732311	End Date: 4th Quarter 2012

Location: 1000 N. 50th Street	Neighborhood Plan Matrix: N/A
Neighborhood Plan: Greenlake	Urban Village: Not in an Urban Village
Neighborhood District: Northwest	

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from stormwater runoff into the Lake. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	500	1,826	0	0	2,326
Project Total:	0	0	0	0	500	1,826	0	0	2,326
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	0	500	1,826	0	0	2,326
Appropriations Total*	0	0	0	0	500	1,826	0	0	2,326
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	500	1,500	326	0	2,326

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

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: 4th 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 a 16,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area. The project will be 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. Initially the grant request was not funded, but was ranked the first alternative to receive funding in the event of additional allocations. The City Council, at the request of the skateboarding community, and responding to the initial denial of the IAC grant, added \$250,000 to the project in the 2006-2011 CIP.

In March 2006, the IAC grant was awarded and was appropriated in the 2006 second quarter supplemental budget legislation (Council Bill 115694). The IAC grant will fund Phase II of the project, which may include improvements within the 16,000 square foot footprint of the skatepark, or to the surrounding park land, such as lights, a drinking fountain, or improved paths. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	29	821	0	0	0	0	0	0	850
Interagency Commission on Outdoor Recreation Grants	0	300	0	0	0	0	0	0	300
Project Total:	29	1,121	0	0	0	0	0	0	1,150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	29	821	0	0	0	0	0	0	850
Cumulative Reserve Subfund - Unrestricted Subaccount	0	300	0	0	0	0	0	0	300
Appropriations Total*	29	1,121	0	0	0	0	0	0	1,150
O & M Costs (Savings)			22	25	25	26	26	27	151
Spending Plan		941	180	0	0	0	0	0	1,121

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

Parks & Recreation

Lower Woodland Tennis Courts Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732312	End Date: 4th Quarter 2008

Location: 1000 N. 50th Street	Neighborhood Plan Matrix: C16
Neighborhood Plan: Greenlake	Urban Village: Not in an Urban Village
Neighborhood District: Northwest	

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections, repairing the surface, color coating, grading and leveling two courts, and striping. Additional elements include replacing nets, posts, bleachers, benches, picnic tables, fencing, and conduit under the courts for future lighting upgrades. These improvements extend the useful life of the court surface. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	815	0	0	0	0	1,015
Project Total:	0	0	200	815	0	0	0	0	1,015
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	815	0	0	0	0	1,015
Appropriations Total*	0	0	200	815	0	0	0	0	1,015
O & M Costs (Savings)			0	0	2	2	2	2	8

**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 was developed through a community process. In 2005, an additional \$100,000 in Levy funding was added to the project to provide the infrastructure necessary to update the lighting. In 2006, \$332,000 was transferred to this project from surpluses in other projects to install new lighting via the second quarter supplemental budget legislation (Council Bill 115694). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	110	2,306	0	0	0	0	0	0	2,416
Real Estate Excise Tax II	0	332	0	0	0	0	0	0	332
Project Total:	110	2,638	0	0	0	0	0	0	2,748
Fund Appropriations/Allocations									
2000 Parks Levy Fund	110	2,306	0	0	0	0	0	0	2,416
Cumulative Reserve Subfund - REET II Subaccount	0	332	0	0	0	0	0	0	332
Appropriations Total*	110	2,638	0	0	0	0	0	0	2,748
O & M Costs (Savings)			16	17	18	18	19	19	107
Spending Plan		2,075	563	0	0	0	0	0	2,638

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Madison Park Bathhouse Renovation and Sewer Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732301

End Date: 1st Quarter 2008

Location: East Madison/East Howe

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 renovates the Madison Park Bathhouse including the hot water system, ventilation and lighting. The project installs ADA fixtures, repairs the tile and paint on the interior walls, and adds an exterior shower.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	210	0	0	0	0	0	210
Project Total:	0	0	210	0	0	0	0	0	210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	210	0	0	0	0	0	210
Appropriations Total*	0	0	210	0	0	0	0	0	210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	175	35	0	0	0	0	210

Madison Pool Plaster Liner

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732300

End Date: 4th Quarter 2007

Location: 13401 Meridian 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 replaces the plaster pool liner at Madison Pool. This pool liner was originally scheduled to be replaced in 2003, but other repairs at Madison Pool were more costly than anticipated and funding planned for the pool liner was redirected to those other repairs. Funding for the pool liner is restored in 2007. Replacing the pool liner improves surface of the pool shell and extends the useful life of the pool.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	133	0	0	0	0	0	133
Project Total:	0	0	133	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	133	0	0	0	0	0	133
Appropriations Total*	0	0	133	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Magnolia Community Center Repairs

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732280

End Date: 2nd Quarter 2009

Location: 2550 34th Avenue W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project funds needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, renovating and improving the electrical system, installing gas packs on the roof for heat, and renovating the ventilation system. These improvements extend the useful life of the community center and protect it from future water damage. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	175	764	0	0	0	0	939
Project Total:	0	0	175	764	0	0	0	0	939
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	175	764	0	0	0	0	939
Appropriations Total*	0	0	175	764	0	0	0	0	939
O & M Costs (Savings)			0	0	2	2	2	2	8
Spending Plan		0	175	600	164	0	0	0	939

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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: 3rd 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 into a park, which is currently owned by Parks and leased to the School District. Improvements to the park include a playfield/youth soccer field, play area, swings, lawn, and picnic areas with a seat wall and hard courts. 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 community will donate labor to help install the playground equipment. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	152	1,245	0	0	0	0	0	0	1,397
Project Total:	152	1,245	0	0	0	0	0	0	1,397
Fund Appropriations/Allocations									
2000 Parks Levy Fund	152	1,245	0	0	0	0	0	0	1,397
Appropriations Total*	152	1,245	0	0	0	0	0	0	1,397
O & M Costs (Savings)			28	31	32	33	34	35	193
Spending Plan		1,130	115	0	0	0	0	0	1,245

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Magnuson Park Beach Comfort Station Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732309

End Date: 4th Quarter 2008

Location: 7400 Sand Point Way 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 will replace the Magnuson Park Beach Comfort Station. The comfort station suffered severe damage from a fire and is currently inoperable. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	90	350	0	0	0	0	440
Project Total:	0	0	90	350	0	0	0	0	440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	90	350	0	0	0	0	440
Appropriations Total*	0	0	90	350	0	0	0	0	440
O & M Costs (Savings)			0	0	0	0	0	0	0

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Magnuson Park Building 27 Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732355

End Date: 4th Quarter 2015

Location: 7400 Sand Point Way 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 funds debt service payments to cover the cost of renovating Building 27 located in the Sand Point Historic District of Magnuson Park (see Sand Point Building 27 - K732342). The debt service for the renovation will be funded using 20-year Limited Tax General Obligation (LTGO) bonds. Following renovation, the Department anticipates leasing the building to a private operator for park and recreation purposes. Beginning in 2009, the bonds will be repaid with revenues from the lease of the building.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	180	361	0	0	0	0	541
Concession Revenues	0	0	0	0	361	617	617	617	2,212
Project Total:	0	0	180	361	361	617	617	617	2,753
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	180	361	0	0	0	0	541
Park and Recreation Operating Fund	0	0	0	0	361	617	617	617	2,212
Appropriations Total*	0	0	180	361	361	617	617	617	2,753
O & M Costs (Savings)			0	0	0	0	0	0	0

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Magnuson Park Building 27 Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732342

End Date: 4th Quarter 2009

Location: 7400 Sand Point Way 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 renovates Building 27 in the Sand Point Historic District of Magnuson Park. These repairs will renovate 107,000 square feet of existing hangar space and 23,000 square feet of office space and include full restoration of the outer façade, hangar bay doors, all utility systems, and flooring and seismic upgrades, which will extend the useful life of the building and assure that it is available for public use. Tenant improvements may include additional fields, a fitness facility, restaurant and additional office spaces. Following renovation of the building, the Department anticipates leasing the building to a private operator for park and recreation purposes. The debt service for the renovation will be funded using 20-year Limited Tax General Obligation (LTGO) bonds. Beginning in 2009, the bonds will be repaid with revenues from the lease of the building (see the Sand Point Building 27 Debt Service project K732355).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	7,000	0	0	0	0	0	7,000
Project Total:	0	0	7,000	0	0	0	0	0	7,000
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	0	7,000	0	0	0	0	0	7,000
Appropriations Total*	0	0	7,000	0	0	0	0	0	7,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	3,500	3,500	0	0	0	0	7,000

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Parks & Recreation

Magnuson Park Sewer Assessment

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732319 **End Date:** 4th Quarter 2007

Location: 7400 Sand Point Way 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 provides an assessment of the sanitary and storm sewers at Magnuson Park, including a list identifying the deficiencies in the sewer system and recommendations for further action. In keeping with the Magnuson Park Strategic Plan, the assessment will focus on Buildings 2, 41, and 409.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
Project Total:	0	0	50	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
Appropriations Total*	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

Magnuson Picnic Shelter Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: K732327 **End Date:** 1st Quarter 2008

Location: 7400 Sand Point Way 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 replaces the Magnuson Park picnic shelter and adds barbeque grills that are near the boat launch which was partially destroyed in a 2003 fire. This project provides a new picnic shelter and barbeque grills to provide a better park experience for the public.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	25	0	0	0	0	0	25
Project Total:	0	0	25	0	0	0	0	0	25
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	25	0	0	0	0	0	25
Appropriations Total*	0	0	25	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	20	5	0	0	0	0	25

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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:** 1st Quarter 2007

Location: 9026 4th Avenue S.

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

Neighborhood District: Greater Duwamish **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 from King County to the City in 2004. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$180,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. The Marra Farm Coalition was also awarded a \$5,000 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 \$155,000 in additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	7	173	0	0	0	0	0	0	180
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	7	173	0	0	0	0	0	0	180
Fund Appropriations/Allocations									
2000 Parks Levy Fund	7	173	0	0	0	0	0	0	180
Appropriations Total*	7	173	0	0	0	0	0	0	180
O & M Costs (Savings)			18	20	20	20	21	21	120
Spending Plan		145	28	0	0	0	0	0	173

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

Parks & Recreation

Miller Playfield Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732351

End Date: TBD

Location: 301 20th Avenue 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 replaces the existing sand field with synthetic turf at Miller Playfield and replaces the wood lighting poles with metal poles. It also upgrades the lighting systems. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Design and planning is funded in 2008, and the Department will seek construction funding in 2009. This project was also raised by community through the Community Capital Suggestion Process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	440	1,760	0	0	0	2,200
Project Total:	0	0	0	440	1,760	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	440	1,760	0	0	0	2,200
Appropriations Total*	0	0	0	440	1,760	0	0	0	2,200
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	0	400	800	1,000	0	0	2,200

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Montlake Community Center

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

Project Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733102

End Date: 2nd Quarter 2007

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 adding 6,500 square feet of new space, including expanded activity areas, office and lobby spaces, a courtyard, a multi-purpose room, a kitchen, restrooms, a family lounge, a changing room, and showers. The existing landmarked "Tudor" structure will serve as additional 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. In 2006, \$11,000 of proceeds from the sale of a modular building at the Community Center was added through the first quarter supplemental budget legislation, Ordinance 122130. The modular building had been donated previously by the Montlake Community Center Advisory Council. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	404	2,993	0	0	0	0	0	0	3,397
Project Total:	404	2,993	0	0	0	0	0	0	3,397
Fund Appropriations/Allocations									
2000 Parks Levy Fund	404	2,993	0	0	0	0	0	0	3,397
Appropriations Total*	404	2,993	0	0	0	0	0	0	3,397
O & M Costs (Savings)			63	64	66	68	70	71	402
Spending Plan		2,888	105	0	0	0	0	0	2,993

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

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Montlake Playfield Tennis Court Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2007
Project ID: K732347	End Date: 1st Quarter 2008

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 renovates the Montlake Playfield tennis court. This project will improve tennis court surfaces and provide ADA accessibility to the courts.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	60	0	0	0	0	0	60
Project Total:	0	0	60	0	0	0	0	0	60
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	60	0	0	0	0	0	60
Appropriations Total*	0	0	60	0	0	0	0	0	60
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	54	6	0	0	0	0	60

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

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: TBD

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 a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza (Ordinance 122215). Originally the levy named Morgan Substation as the likely purchase, however, the owner of this site, Seattle City Light, decided that the location was required for providing electric utility service for the foreseeable future. The Department then pursued the purchase of this new property, which was a former Monorail acquisition.

The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$54,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	117	250	0	0	0	0	0	367
Project Total:	0	117	250	0	0	0	0	0	367
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	117	250	0	0	0	0	0	367
Appropriations Total*	0	117	250	0	0	0	0	0	367
O & M Costs (Savings)			0	15	22	22	22	23	104
Spending Plan		0	200	167	0	0	0	0	367

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

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 a 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 \$250,000 of funding from the Levy program's Opportunity Fund to develop this site, and Council approved it via Ordinance 121947. Plans for this park include construction of a steel viewing deck with a small amphitheater and granite cobblestone terrace. In 2005, the Mt. Baker Ridge View Point Steering Committee was also awarded a \$100,000 Neighborhood Matching Fund (NMF) grant (not reflected in the funding table below).

In 2006, the project was awarded a grant of \$175,000 from the Washington State Department of Transportation. This grant was appropriated in the 2006 second quarter supplemental budget legislation (Council Bill 115694).

In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with Levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
State Grant Funds	0	175	0	0	0	0	0	0	175
Project Total:	0	425	0	0	0	0	0	0	425
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	425	0	0	0	0	0	0	425
Appropriations Total*	0	425	0	0	0	0	0	0	425
O & M Costs (Savings)			8	10	10	10	11	11	60
Spending Plan		30	395	0	0	0	0	0	425

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

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:** 1st Quarter 2007

Location: 3800 Lk Wash 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 renovates and adds storage, a men's locker room and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include adding 7,200 square feet to the new sailhouse, remodeling 300 square feet of the existing crewhouse, and adding 2,050 square feet of new crewhouse. In 2002, Shoreline Park Improvement Fund (SPIF) funding was used to redesign the additions in order to preserve the visual and historic continuity of Lake Washington Boulevard.

The Mt. Baker Boating Advisory Committee (BAC) initiated a capital fund drive to cover the cost of project design and construction, raising approximately \$982,000 to fund this project, including a \$250,000 King County Executive Fund Grant and a \$45,000 King County Youth Sports Grant. In addition to this funding, the City received a \$350,000 Interagency Committee for Outdoor Recreation grant, which was included in the third quarter 2003 supplemental budget legislation (Ordinance 121349). The City Council added \$300,000 in CRF funding in the second quarter 2005 supplemental budget legislation (Ordinance 121796). The Seattle Department of Neighborhoods (DON) has also awarded the BAC four Neighborhood matching grants; of these, the BAC has directly managed and spent three of the grants totaling \$98,900 to pay for project design and permitting. The remaining \$100,000 DON grant will be spent for construction (these DON grants are not reflected in the funding table below).

In 2006, the Department of Parks and Recreation (DPR) entered into an agreement with the BAC providing for the expansion and renovation of the Center, and accepting and appropriating \$982,000 from the BAC for this purpose. DPR will also receive approximately \$205,506 of in-kind material donations for the project.

Operation and maintenance costs associated with this project will be paid by new revenues generated as a result of this project. This project was formerly in the Mt. Baker Rowing & Sailing Program.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
King County Funds	31	295	0	0	0	0	0	0	326
Private Funding/Donations	0	688	0	0	0	0	0	0	688
State Grant Funds	36	314	0	0	0	0	0	0	350
Project Total:	67	1,597	0	0	0	0	0	0	1,664
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	300	0	0	0	0	0	0	300
Shoreline Park Improvement Fund	67	1,297	0	0	0	0	0	0	1,364
Appropriations Total*	67	1,597	0	0	0	0	0	0	1,664
O & M Costs (Savings)			14	21	22	22	23	23	125
Spending Plan		1,000	597	0	0	0	0	0	1,597

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2007-2012 Proposed Capital Improvement Program

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:** TBD

Location: SW 35th Myrtle
Neighborhood Plan: Morgan Junction (MOCA) **Neighborhood Plan Matrix:** KIS 1.1, KIS 1.8
Neighborhood District: Southwest **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). In 2006, \$149,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	321	688	0	0	0	0	0	1,009
Project Total:	0	321	688	0	0	0	0	0	1,009
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	321	688	0	0	0	0	0	1,009
Appropriations Total*	0	321	688	0	0	0	0	0	1,009
O & M Costs (Savings)			0	0	20	38	39	40	137
Spending Plan		0	30	929	50	0	0	0	1,009

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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 identified in the Levy include: Alki Substation, Ballard Park, 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, Queen Anne Park, Smith Cove, Whittier Substation, and York Substation. Alternate sites may be substituted.

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 the 2005, the fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 in Washington State Interagency Committee grant funds to help pay for acquisition of Puget Creek Natural Area property; this funding was transferred out of the project when the property was purchased.

In 2006, the second quarter supplemental budget legislation (Council Bill 115694) added \$3 million for impending acquisition costs. The funding will be transferred to specific projects as needed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	43	3,490	200	0	0	0	0	0	3,733
State Grant Funds	50	(50)	0	0	0	0	0	0	0
Project Total:	93	3,440	200	0	0	0	0	0	3,733
Fund Appropriations/Allocations									
2000 Parks Levy Fund	93	3,440	200	0	0	0	0	0	3,733
Appropriations Total*	93	3,440	200	0	0	0	0	0	3,733
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,100	400	140	0	0	0	0	3,640

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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 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, 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	34	2,757	0	0	0	0	0	0	2,791
Project Total:	34	2,757	0	0	0	0	0	0	2,791
Fund Appropriations/Allocations									
2000 Parks Levy Fund	34	2,757	0	0	0	0	0	0	2,791
Appropriations Total*	34	2,757	0	0	0	0	0	0	2,791
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,000	1,000	757	0	0	0	0	2,757

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2007-2012 Proposed Capital Improvement Program

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. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	1,212	413	200	200	0	0	0	0	2,025
Property Sales and Interest Earnings	397	0	0	0	0	0	0	0	397
Project Total:	1,609	413	200	200	0	0	0	0	2,422
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,212	413	200	200	0	0	0	0	2,025
Cumulative Reserve Subfund - Unrestricted Subaccount	397	0	0	0	0	0	0	0	397
Appropriations Total*	1,609	413	200	200	0	0	0	0	2,422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		300	260	253	0	0	0	0	813

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Parks & Recreation

Northgate Urban Center Park - Acquisition

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K732287

End Date: 2nd Quarter 2008

Location: NE 112th/5th NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project covers the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a park. The 1993 Northgate Area Comprehensive 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 is used as a park-and-ride facility. King County and the City of Seattle have negotiated a purchase and sale agreement, which provides for the sale of the property for \$9.5 million in February of 2008. The City will make an initial payment in November of 2006 that will be deposited in an interest-bearing escrow account. The City will make a second payment for the balance at closing. Development of a park on the site is expected to take place sometime after the City takes possession in 2008 (see Northgate Urban Center Park - Development project K732348).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	3,020	6,530	0	0	0	0	0	9,550
Project Total:	0	3,020	6,530	0	0	0	0	0	9,550
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	3,020	6,530	0	0	0	0	0	9,550
Appropriations Total*	0	3,020	6,530	0	0	0	0	0	9,550
O & M Costs (Savings)			0	40	45	85	87	89	346

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Parks & Recreation

Northgate Urban Center Park - Development

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732348

End Date: TBD

Location: NE 112th/5th NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project provides funding for planning and design of improvements new Northgate Urban Center Park to create and preserve open space and serve future residential development in the area. For the purpose of developing a budget estimate, it was assumed that such a park might include: half the site for low intensity park uses (grass, some trees, and athletic fields); a quarter of the site for medium intensity uses (grass, trees, shrubs, paths, site, furniture, bleachers, and backstops); and a quarter for high intensity park uses (plaza, comfort station, play area, picnic shelter, and parking); however, the park planning process will ultimately determine the design. In 2005, the cost for developing the park as envisioned was estimated at approximately \$3.7 million. In 2007, \$800,000 is provided for design and planning. The department will seek construction funding in the future.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	800	0	0	0	0	0	800
Project Total:	0	0	800	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	800	0	0	0	0	0	800
Appropriations Total*	0	0	800	0	0	0	0	0	800
O & M Costs (Savings)			NC	NC	NC	NC	NC	NC	0

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Parks & Recreation

Northgate Urban Center Park Acquisition - 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: K732321	End Date: 4th Quarter 2027

Location: NE 112th/5th NE	
Neighborhood Plan: Northgate	Neighborhood Plan Matrix: I.G. 12.6
Neighborhood District: North	Urban Village: Northgate

This project funds the 20-year debt service payment on Limited Tax General Obligation debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park (see project K732287). In 2006, King County negotiated a purchase and sale agreement for the property and Ordinance 122121 authorized the acceptance of the deed for the property. The agreement provided for the sale of the property for \$9.5 million in February 2008. The City made an initial payment in November 2006, which was deposited in an interest-bearing escrow account. The City will make a second payment for the balance at closing.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	246	789	789	789	789	789	4,191
Project Total:	0	0	246	789	789	789	789	789	4,191
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	246	789	789	789	789	789	4,191
Appropriations Total*	0	0	246	789	789	789	789	789	4,191
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	245	789	789	789	789	789	4,190

**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	2006	2007	2008	2009	2010	2011	2012	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		35	150	96	0	0	0	0	281

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:** 4th Quarter 2007

Location: 39th SW/SW Orchard St.

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: N/A

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. Upon completion of the planning phase, the project will also develop a vegetation management plan for this natural area. In 2005, \$20,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	34	141	0	0	0	0	0	0	175
Project Total:	34	141	0	0	0	0	0	0	175
Fund Appropriations/Allocations									
2000 Parks Levy Fund	34	141	0	0	0	0	0	0	175
Appropriations Total*	34	141	0	0	0	0	0	0	175
O & M Costs (Savings)			7	8	8	8	8	8	47
Spending Plan		100	41	0	0	0	0	0	141

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

Parks & Recreation

OSP - Belltown/Lower Queen Anne Waterfront Connections

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

Location: 3130 Alaskan Wy. W

Neighborhood Plan: Belltown

Neighborhood Plan Matrix: KS1.8

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

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

In 2005, the Department received a \$300,000 Washington State Interagency Committee for Outdoor Recreation (IAC) grant, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). The total estimated cost of the pedestrian crossing project is \$3.8 million. SAM will seek grants or other funding (public or private) to complete the funding package (this funding will go directly to SAM and not be in the Department's budget). Funding for operations and maintenance costs were negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974, and will be paid with 2000 Park Levy funds through 2008. The project is scheduled to open in late 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	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
Project Total:	96	2,352	0	0	0	0	0	0	2,448
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)			0	19	20	20	21	21	101
Spending Plan		52	2,300	0	0	0	0	0	2,352

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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: 1st 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 REET I (CRF I) 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. An additional \$1 million in Cumulative Reserve Subfund Unrestricted was provided for the acquisition; this fund was subsequently reimbursed by a King County Conservation Futures grant.

The City and SAM have pursued grants and other funding sources to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space that will become part of the OSP. The City has also allocated \$1.5 million of 2000 Parks Levy fund (OSP - Belltown/Lower Queen Anne Waterfront Connections project K733135) to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the OSP parcels.

In the second quarter 2005 supplemental budget legislation (Ordinance 121883), the Department was awarded a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000 to add an additional shoreline improvement element adjacent to the main entrance to Myrtle Edwards Park. In 2006, \$2.1 million in Cumulative Reserve Subfund was added to help support the overall cost of this development project. SAM will seek grants or other funding (public or private) to complete the funding package (this funding will go directly to SAM and not be in the Department's budget). Release of City funding to SAM is contingent upon an agreement between the City and SAM.

Funding for operations and maintenance costs was negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974, which will be paid with General Fund. This project, formerly in the Facility Development Program, supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

LTD	2006	2007	2008	2009	2010	2011	2012	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	1,500	0	0	0	0	0	0	3,500
Real Estate Excise Tax II	0	600	0	0	0	0	0	0	600
Property Sales and Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
State Grant Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations To Be Determined	553	9	0	0	0	0	0	0	562
King County Funds	0	0	0	0	0	0	0	0	0
Private Funding/Donations	26	84	0	0	0	0	0	0	110
	0	0	0	0	0	0	0	0	0

Project Total:	3,749	3,523	0	0	0	0	0	0	7,272
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Fund Appropriations/Allocations

Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	2,000	1,500	0	0	0	0	0	0	3,500
Cumulative Reserve Subfund - REET II Subaccount	0	600	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000	500	0	0	0	0	0	0	1,500
General Donations - Park and Recreation	553	9	0	0	0	0	0	0	562
Shoreline Park Improvement Fund	26	84	0	0	0	0	0	0	110

Appropriations Total*	3,749	3,523	0	0	0	0	0	0	7,272
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O & M Costs (Savings)			11	11	11	12	12	12	69
Spending Plan		3,023	500	0	0	0	0	0	3,523

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

Parks & Recreation

Parks Maintenance Facility Acquisition

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73502

End Date: 4th Quarter 2022

Location: 4201 W Marginal Wy. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project funds debt service payments on bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy 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 called for City Light's payment of \$5.6 million plus interest over time. By 2005, City Light made their final payment. Debt service on the Westbridge facility in future years may be repaid from the payment from City Light 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	468	0	0	0	0	0	0	0	468
Real Estate Excise Tax I	2,647	603	600	600	600	600	600	600	6,850
City Light Fund Revenues	88	0	84	81	82	78	80	78	571
Private Funding/Donations	0	0	0	0	0	0	0	0	0
City Light Fund Revenues	4,513	68	0	0	0	0	0	0	4,581
General Subfund Revenues	70	48	39	40	41	42	42	43	365
Project Total:	7,786	719	723	721	723	720	722	721	12,835
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	468	0	0	0	0	0	0	0	468
Cumulative Reserve Subfund - REET I Subaccount	2,647	603	600	600	600	600	600	600	6,850
Cumulative Reserve Subfund - Unrestricted Subaccount	88	0	84	81	82	78	80	78	571
Park and Recreation Operating Fund	4,583	116	39	40	41	42	42	43	4,946
Appropriations Total*	7,786	719	723	721	723	720	722	721	12,835
O & M Costs (Savings)			52	53	54	55	56	57	327

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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 \$6.3 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade Program for minor capital improvements in low-income area parks throughout the city. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members.

Due to reductions in federal funding, beginning in 2007, this program is funded by the Cumulative Reserve Subfund. 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.

Operations and maintenance costs for these projects are paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Federal Community Development Block Grant	5,507	806	0	0	0	0	0	0	6,313
Real Estate Excise Tax II	0	0	508	508	0	0	0	0	1,016
Project Total:	5,507	806	508	508	0	0	0	0	7,329
Fund Appropriations/Allocations									
Community Development Block Grant Fund	5,507	806	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - REET II Subaccount	0	0	508	508	0	0	0	0	1,016
Appropriations Total*	5,507	806	508	508	0	0	0	0	7,329
O & M Costs (Savings)			40	40	40	40	40	41	241
Spending Plan		606	608	608	0	0	0	0	1,822

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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 funds various project activities, including seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and it addresses safety issues associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion). Repairs 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	585	55	150	150	0	0	0	0	940
Project Total:	585	55	150	150	0	0	0	0	940
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	585	55	150	150	0	0	0	0	940
Appropriations Total*	585	55	150	150	0	0	0	0	940
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Pier 62/63 - Piling Replacement

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

Location: 1951 Alaskan Way

Neighborhood Plan: Commercial Core

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 and led the Department to the conclusion that the entire pier piling system should be replaced. In 2004, \$140,000 was transferred into this project from existing projects to perform 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). This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

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

In approving \$500,000 in the 2005 Budget, the Council requested that the Department present alternative design concepts for a renovated Pier 62/63 open space prior to proceeding with the project. The design concepts were expected to derive from work underway by the Department of Planning and Development on waterfront and seawall/Viaduct planning. These alternatives were outlined in a 2005 feasibility study. In 2006 an environmental impact statement was prepared on these alternatives and a preferred plan recommended. The recommended plan will be submitted to the Seattle City Council in early 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,000	321	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	1,803	321	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	1,000	321	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	1,803	321	0	0	0	0	0	0	2,124
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		300	21	0	0	0	0	0	321

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Parks & Recreation

Piers 57, 58 & 60 Inspection

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732317

End Date: 4th Quarter 2008

Location: Alaskan Way/Pine Street

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for a structural inspection of Piers 57, 58, and 60. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60. As a result of this inspection, vehicle access on Pier 57 and the south apron of Pier 60 was prohibited. Reinspection of all pier structures occurs in 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	255	0	0	0	0	255
Project Total:	0	0	0	255	0	0	0	0	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	255	0	0	0	0	255
Appropriations Total*	0	0	0	255	0	0	0	0	255
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:** 1st Quarter 2006
Project ID: K733236 **End Date:** 1st Quarter 2007

Location: NE 117th Street/19th Avenue NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops this site, which was recently purchased as part of the levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$100,000 of funding from the levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In 2005, the Pinehurst Community Council was awarded a \$75,000 Neighborhood Matching Fund grant (NMF) and in 2006, this project was awarded \$2,000 from the Seattle Public Utilities to help offset costs associated with installation of soil amendments and a drip irrigation system (these City grants are not reflected in the funding table below). In addition to the levy and other City funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. The project is expected to complete construction in 2006, and will be closed out in 2007. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	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)			13	15	15	15	16	16	90
Spending Plan		95	5	0	0	0	0	0	100

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Parks & Recreation

Pioneer Square - Area Park Renovations

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

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2001

Project ID: K733109

End Date: 3rd Quarter 2007

Location: 100 Yesler Way

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: PS22, PS17

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project, part of the 2000 Parks Levy and the Mayor's Downtown Parks Initiative, improves the historic Pioneer Square Park and Occidental Square and increases accessibility, safety, and usability. The first phase of improvements, recommended in the Pioneer Square Park Implementation Plan approved in November 2002, includes improvements to cobblestone pavers, new lighting, and landscaping. These improvements were funded in part by a \$233,000 grant from the Pioneer Square Community Association. 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, chess tables, and 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; removing and pruning trees; and replacing each tree removed from Occidental Park with two new trees elsewhere in the greater Pioneer Square area. These elements were completed in 2006. The Department also conducted a feasibility study for constructing a kiosk in the park as an adjunct to the project, and funding for this element was included in the 2006 budget. Design and construction of the kiosk will be completed in 2007.

The operations and maintenance costs 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Miscellaneous Grants or Donations	46	187	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	695	598	0	0	0	0	0	0	1,293
Real Estate Excise Tax II	0	1,300	0	0	0	0	0	0	1,300
Project Total:	741	2,085	0	0	0	0	0	0	2,826
Fund Appropriations/Allocations									
2000 Parks Levy Fund	741	785	0	0	0	0	0	0	1,526
Cumulative Reserve Subfund - REET II Subaccount	0	1,300	0	0	0	0	0	0	1,300
Appropriations Total*	741	2,085	0	0	0	0	0	0	2,826
O & M Costs (Savings)			55	56	57	58	59	60	345
Spending Plan		1,785	300	0	0	0	0	0	2,085

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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: N/A

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. Primarily, the program is focused on installing proper safety surfacing at large swing sets.

In 2006, four grants totaling \$208,000 from the King County Youth Sports Facility for Big Howe Playground, Bayview-Kinnear Playground, Seattle Children's Play Garden (Colman Playground), Rainier Playfield and Ravenna Park Playground were appropriated in the second quarter supplemental budget legislation (Council Bill 115694).

Future funding for this program depends on specific projects and available resources. Operations and maintenance costs for this project are paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	275	195	100	100	100	0	0	0	770
King County Funds	0	171	0	0	0	0	0	0	171
Project Total:	275	366	100	100	100	0	0	0	941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	275	195	100	100	100	0	0	0	770
Cumulative Reserve Subfund - Unrestricted Subaccount	0	171	0	0	0	0	0	0	171
Appropriations Total*	275	366	100	100	100	0	0	0	941
O & M Costs (Savings)			15	15	15	16	16	16	93
Spending Plan		263	193	148	100	0	0	0	704

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Parks & Recreation

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, and holds the balance of the levy funding for the Playfields and Facilities program. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget. In 2006, the Playfields and Facilities Program included more appropriation than the levy provided for this Program; this is corrected by reducing the appropriation for this project in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	983	(110)	0	0	0	0	0	885
Project Total:	12	983	(110)	0	0	0	0	0	885
Fund Appropriations/Allocations									
2000 Parks Levy Fund	12	983	(110)	0	0	0	0	0	885
Appropriations Total*	12	983	(110)	0	0	0	0	0	885
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	200	473	0	0	0	0	873

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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:** TBD

Location: 3rd Avenue/Yesler Way

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. This project was put on hold as issues with City Hall Park design were resolved. The Department is currently moving forward with schematic design. This project will enhance safety, reduce maintenance, and increase resource conservation.

	LTD	2006	2007	2008	2009	2010	2011	2012	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		5	115	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 developing and prioritizing projects within the Department's asset management plan. Future funding depends on specific projects and available resources. This project assures that DPR has the background necessary to plan major maintenance projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	1,191	0	240	240	240	0	0	0	1,911
Property Sales and Interest Earnings	183	217	0	0	0	0	0	0	400
Project Total:	1,374	217	240	240	240	0	0	0	2,311
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	1,191	0	240	240	240	0	0	0	1,911
Cumulative Reserve Subfund - Unrestricted Subaccount	183	217	0	0	0	0	0	0	400
Appropriations Total*	1,374	217	240	240	240	0	0	0	2,311
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.*

2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Puget Park - Environmental Remediation

BCL/Program Name: Puget Park

BCL/Program Code: K72127

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: K73127

End Date: 2nd Quarter 2007

Location: 1900 SW Dawson St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

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 (City of Seattle, Holnam, Inc., John M. McFarland, and John Yates). 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 were 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 at \$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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	148	22	0	0	0	0	0	0	170
Private Funding/Donations	48	0	0	0	0	0	0	0	48
Project Total:	196	22	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Emergency Subfund	148	22	0	0	0	0	0	0	170
Park and Recreation Operating Fund	48	0	0	0	0	0	0	0	48
Appropriations Total*	196	22	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	12	0	0	0	0	0	22

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

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: OACH5, QAP2

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades the historic Queen Anne Boulevard with pedestrian amenities, lighting, and landscaping. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	207	285	0	0	0	0	0	500
Project Total:	8	207	285	0	0	0	0	0	500
Fund Appropriations/Allocations									
2000 Parks Levy Fund	8	207	285	0	0	0	0	0	500
Appropriations Total*	8	207	285	0	0	0	0	0	500
O & M Costs (Savings)			0	18	19	19	20	20	96
Spending Plan		64	328	100	0	0	0	0	492

Queen Anne Bowl Synthetic Turf Replacement

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732308

End Date: 1st Quarter 2008

Location: 2806 3rd Avenue W.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for replacement of the synthetic turf surface at Queen Anne Bowl Playfield. The existing synthetic turf surface was installed in 1998 and is nearing the end of its useful life. The replacement of the synthetic turf will extend the useful life of the field.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	300	0	0	0	0	0	300
Project Total:	0	0	300	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	300	0	0	0	0	0	300
Appropriations Total*	0	0	300	0	0	0	0	0	300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	275	25	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

Queen Anne Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732316

End Date: 4th Quarter 2008

Location: 1901 1st Avenue W.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: C-1.5.3, C-1.5.4

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project renovates Queen Anne Pool. The project replaces the plaster pool liner, the HVAC systems and associated ducting for the locker rooms and natatorium, and renovates the lighting system. The project improves ventilation, lighting, and the surface of the pool shell, and extends the useful life of the pool. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	145	180	0	0	0	0	325
Project Total:	0	0	145	180	0	0	0	0	325
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	145	180	0	0	0	0	325
Appropriations Total*	0	0	145	180	0	0	0	0	325
O & M Costs (Savings)					2	2	2	2	8

Rainier Beach Community Center Planning

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732337

End Date: 4th Quarter 2007

Location: 8802 Rainier Ave S.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project develops a plan to respond to changes made by the Seattle School District to the Southshore Middle School, which shares a building with the Rainier Beach Community Center. This plan analyzes the District's plan for the Middle School, determines the impact on the Center, and recommends the best course of action for the Center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
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

Rainier Beach Pool Domestic Water Supply

BCL/Program Name: Pools/Natatorium Renovations	BCL/Program Code: K72446
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732322	End Date: 4th Quarter 2008

Location: 8825 Rainier Avenue S.

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project improves the domestic water supply at Rainier Beach Pool. The project replaces the domestic hot, cold, and recirculating piping at the pool with copper, insulated piping. These improvements help to assure the cleanliness of the water supply and extend the useful life of the pool.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	50	218	0	0	0	0	268
Project Total:	0	0	50	218	0	0	0	0	268
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	50	218	0	0	0	0	268
Appropriations Total*	0	0	50	218	0	0	0	0	268
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

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: 1st Quarter 2009

Location: 8825 Rainier Ave. S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: C-1.5.5

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project, part of the 2000 Parks Levy, develops a public gathering place at the southeast corner of Rainier Ave. S and S Henderson. The site is owned by the Seattle School District and currently consists of asphalt and raised planters. The Rainier Beach Community Center is easily accessible from this plaza. The project will be built in conjunction with the renovation of the adjacent New School at South Shore. The Department intends to establish an agreement with the School District related to public use of the plaza. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project is on hold until 2007 when another school levy ballot will determine next steps. Operations and maintenance funding associated with this project will be negotiated with the Seattle School District.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	149	0	0	0	0	0	0	165
Project Total:	16	149	0	0	0	0	0	0	165
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	149	0	0	0	0	0	0	165
Appropriations Total*	16	149	0	0	0	0	0	0	165
O & M Costs (Savings)			0	7	24	25	25	26	107
Spending Plan		0	50	99	0	0	0	0	149

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

Parks & Recreation

Ravenna Eckstein Park Play Area Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732323

End Date: 4th Quarter 2008

Location: 6535 Ravenna 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 renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and new equipment will be installed. The new play area will be located and constructed to facilitate ADA access. Operations and maintenance costs will be requested in future budget processes. This project was also raised by the community through the Community Capital Suggestion Process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	120	180	0	0	0	0	300
Project Total:	0	0	120	180	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	120	180	0	0	0	0	300
Appropriations Total*	0	0	120	180	0	0	0	0	300
O & M Costs (Savings)			0	0	3	3	3	3	12
Spending Plan		0	150	150	0	0	0	0	300

Riverview Playfield Comfort Station Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732328

End Date: 4th Quarter 2008

Location: 7226 12th Avenue SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project renovates the Riverview Playfield comfort station, establishes ADA parking spaces in the nearby parking lot, and adds an ADA curb ramp to the pathway.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	345	0	0	0	0	0	345
Project Total:	0	0	345	0	0	0	0	0	345
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	345	0	0	0	0	0	345
Appropriations Total*	0	0	345	0	0	0	0	0	345
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	190	155	0	0	0	0	345

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Sand Point Building #30 Sprinkler System

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732305

End Date: 3rd Quarter 2008

Location: 7400 Sand Point Way 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 will add a sprinkler system to Sand Point Building 30 to meet life safety code requirements. This will bring the facility up to code allow for its continued use for public events. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	173	0	0	0	0	0	173
Project Total:	0	0	173	0	0	0	0	0	173
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	173	0	0	0	0	0	173
Appropriations Total*	0	0	173	0	0	0	0	0	173
O & M Costs (Savings)			0	1	3	3	3	3	13
Spending Plan		0	120	53	0	0	0	0	173

**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:** 2nd Quarter 2008

Location: 6500 Sand Point Way 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. As part of Phase 2, this project funds a portion of the 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, two small baseball fields, some tennis courts and a few basketball courts. Total costs of the complex, including the Sports Meadow previously 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 2005 budget process, Council adopted a proviso that restricts spending any of the funding for construction of Phase 2 fields until authorized by a future ordinance. In 2006, the Department applied for two grants from the Washington State Interagency Committee for Outdoor Recreation (IAC), which are still pending. One grant of \$300,000 would provide improved amenities to support the athletic fields. The second grant of \$500,000 would construct a pedestrian access trail from Sand Point Way to Sportsfield Drive. If this grant is awarded, the City's matching funds will come from both the Athletic Field Renovation Project and the Wetlands Development Project (K733133).

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,652	8,009	0	0	0	0	0	0	10,661
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
Project Total:	2,677	8,009	0	0	0	0	0	0	10,686
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2,652	8,009	0	0	0	0	0	0	10,661
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
Appropriations Total*	2,677	8,009	0	0	0	0	0	0	10,686
O & M Costs (Savings)			59	193	195	200	205	210	1,062
Spending Plan		1,630	5,379	1,000	0	0	0	0	8,009

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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: 2nd Quarter 2007

Location: 6500 Sand Point Way 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, increases the length of the ramps, and rebuilds the decking on the three piers. 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	17	353	0	0	0	0	0	0	370
State Grant Funds	49	151	0	0	0	0	0	0	200
Project Total:	66	504	0	0	0	0	0	0	570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	17	353	0	0	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	49	151	0	0	0	0	0	0	200
Appropriations Total*	66	504	0	0	0	0	0	0	570
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		320	184	0	0	0	0	0	504

**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:** 2nd Quarter 2008

Location: 6500 Sand Point Way 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 was 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 2005, \$800,000 was added to this project in the second quarter 2005 supplemental budget legislation (Ordinance 121882) to demolish the foundations of the commissary complex of buildings at Magnuson Park and to provide minimal park amenities including walkways, park lawn, and habitat restoration. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 from King County for a community volunteer signage component of this project.

In 2006, the Department applied for two grants from the Washington State Interagency Committee for Outdoor Recreation (IAC). One grant for \$500,000 would provide for construction of a pedestrian access trail from Sand Point Way to Sportsfield Drive. If the grant is awarded, the City's matching funds will come from this project as well as the Sand Point Magnuson Park - Athletic Field Development project (K733140). The second grant for \$500,000 would extend the development of approximately 65 acres of wetlands and upland.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
King County Funds	0	50	0	0	0	0	0	0	50
Seattle Voter-Approved Levy	394	2,606	0	0	0	0	0	0	3,000
Real Estate Excise Tax II	0	800	0	0	0	0	0	0	800
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	306	194	0	0	0	0	0	0	500
Project Total:	1,187	3,663	0	0	0	0	0	0	4,850
Fund Appropriations/Allocations									
2000 Parks Levy Fund	394	2,656	0	0	0	0	0	0	3,050
Cumulative Reserve Subfund - REET II Subaccount	0	800	0	0	0	0	0	0	800
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	306	194	0	0	0	0	0	0	500
Appropriations Total*	1,187	3,663	0	0	0	0	0	0	4,850
O & M Costs (Savings)			87	264	265	271	278	285	1,450
Spending Plan		1,200	2,063	400	0	0	0	0	3,663

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park Shoreline Renovation

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: K732277

End Date: TBD

Location: 7400 Sand Point Way 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 restores a section of eroded and despoiled shoreline north of the swimming beach at Warren G. Magnuson Park. The project involves removal of debris, regrading, installation of beach gravel, and planting of native riparian trees and shrubs. Extensive soil contamination has been found in this area, due to the Navy's former use of this area as a garbage dump and burn pits for the old Sand Point Naval Air Station. This contamination has been reported to the U.S. Army Corps of Engineers (USACE) for further investigation and remediation under their Formerly Used Defense Sites (FUDS) program. They will need to clean-up the site before this project can proceed. The second quarter 2005 supplemental budget legislation (Ordinance 121883) added \$300,000 to this project to pay for additional mitigation of contaminated soils. In 2006, \$500,000 of budget was transferred from this project to the South Lake Union Park Development Project (Ordinance 122085). In 2009, the Department anticipates receiving \$500,000 of CRF funding so that the project can commence as soon as the USACE remediation is completed. These funds are reflected in the fund table below. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	44	397	0	0	0	0	0	0	441
To Be Determined	0	0	0	0	500	0	0	0	500
Project Total:	44	397	0	0	500	0	0	0	941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	44	397	0	0	0	0	0	0	441
Appropriations Total*	44	397	0	0	0	0	0	0	441
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	0	0	880	0	0	0	897

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Parks & Recreation

Seward Park Amphitheater ADA Accessibility

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732344

End Date: 3rd Quarter 2008

Location: 5900 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 provides ADA parking spaces and access to and in front of the stage area at Seward Park Amphitheater. It also provides lighting along the pathway ramps to and from parking, and appropriate signs and access aisles. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	210	0	0	0	0	0	210
Project Total:	0	0	210	0	0	0	0	0	210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	210	0	0	0	0	0	210
Appropriations Total*	0	0	210	0	0	0	0	0	210
O & M Costs (Savings)			0	2	4	4	4	4	18
Spending Plan		0	84	126	0	0	0	0	210

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

2007-2012 Proposed Capital Improvement Program

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:** 2nd Quarter 2007

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. The Hatchery portion of the project, which included renovation of the garage into an activity space, removal of 15 of the 20 ponds, installation of interpretive signage, landscaping and general restoration, was completed in 2005. Audubon is the project manager for the Annex building and is billing the Department for its portion of the 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 was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	332	287	0	0	0	0	0	0	619
Project Total:	332	287	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
2000 Parks Levy Fund	332	287	0	0	0	0	0	0	619
Appropriations Total*	332	287	0	0	0	0	0	0	619
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan		266	21	0	0	0	0	0	287

**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. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	871	117	100	100	0	0	0	0	1,188
Project Total:	871	117	100	100	0	0	0	0	1,188
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	871	117	100	100	0	0	0	0	1,188
Appropriations Total*	871	117	100	100	0	0	0	0	1,188
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

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: 1st Quarter 2007

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 an analysis of building structural systems to determine a phased building upgrade approach. 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 stair lift, elevator, ADA-compliant restrooms, and building entry. The project also makes improvements to the Armory Building roofing system.

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. In the 2006 adopted budget, an additional \$500,000 was added to the original project budget 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. In 2006, DPR received a grant from the Federal Emergency Management Agency (FEMA) of \$535,000 to provide additional seismic upgrades to the facility. This grant was appropriated in the first quarter supplemental budget legislation (Ordinance 122130).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	91	2,129	0	0	0	0	0	0	2,220
Real Estate Excise Tax II	104	36	0	0	0	0	0	0	140
Federal Grant Funds	0	535	0	0	0	0	0	0	535
Project Total:	195	2,700	0	0	0	0	0	0	2,895
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	91	2,129	0	0	0	0	0	0	2,220
Cumulative Reserve Subfund - REET II Subaccount	104	36	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	0	535	0	0	0	0	0	0	535
Appropriations Total*	195	2,700	0	0	0	0	0	0	2,895
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,732	968	0	0	0	0	0	2,700

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

Parks & Recreation

South Lake Union Park - Development

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

Location: 1000 Valley St.

Neighborhood Plan: South Lake Union	Neighborhood Plan Matrix: Multiple
Neighborhood District: Lake Union	Urban Village: South Lake Union

This project, part of the 2000 Parks Levy, redevelops 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 levy funding is to create an overall park plan which can be constructed in phases, and enhances the recreation and lake-front access functions of the park. The project will be constructed in two phases. Phase I includes constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase II includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, and adding landscaping throughout the park.

The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park. In 2005, the Department entered into an Agreement with the Seattle Parks Foundation regarding their roles in fundraising, design, development, construction operation, and maintenance of the park (Ordinance 121963). Subsequent to this, the Department received a \$5 million grant from a private donor, City Investors, via the Seattle Parks Foundation. City Investors has also committed to donating another \$5 million to this project, contingent in part on the Foundation and the City raising an additional \$10 million in donations (Ordinance 121902). In 2005, the Department also received an Interagency Committee for Outdoor Recreation (IAC) grant of \$190,000, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). In 2006, the Department applied for a second IAC grant of \$500,000, which is still pending.

In 2006, the Department determined that the existing north and west bulkhead walls were near the end of their useful lifespan, and that the most effective solution was to provide a permanent (50 year life) replacement of the walls. The additional cost of this work was estimated to be \$4.23 million. Ordinance 122085 provided the additional funding through new appropriation and budget transfers from existing projects. Ordinance 122085 also restricted use of this appropriation, as well as \$634,000 from prior appropriation, solely for the bulkhead replacement. As a result of the City's contribution of additional funding to this project, the agreement with the Seattle Parks Foundation previously authorized by Ordinance 121963 was amended through Ordinance 122084. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

LTD	2006	2007	2008	2009	2010	2011	2012	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

Miscellaneous Grants or Donations	2	4,998	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	3,079	1,921	0	0	0	0	0	0	5,000
State Grant Funds	0	190	0	0	0	0	0	0	190
Real Estate Excise Tax I	0	135	0	0	0	0	0	0	135
Real Estate Excise Tax II	0	3,243	0	0	0	0	0	0	3,243
Property Sales and Interest Earnings	0	850	0	0	0	0	0	0	850
To Be Determined	0	0	5,000	9,810	0	0	0	0	14,810

Project Total:	3,081	11,337	5,000	9,810	0	0	0	0	29,228
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Fund Appropriations/Allocations

2000 Parks Levy Fund	3,081	7,109	0	0	0	0	0	0	10,190
Cumulative Reserve Subfund - REET I Subaccount	0	135	0	0	0	0	0	0	135
Cumulative Reserve Subfund - REET II Subaccount	0	3,243	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	0	850	0	0	0	0	0	0	850

Appropriations Total*	3,081	11,337	0	0	0	0	0	0	14,418
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O & M Costs (Savings)			19	33	209	252	257	262	1,032
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Spending Plan		1,012	10,123	10,000	5,012	0	0	0	26,147
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Parks & Recreation

South Park View Park

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Investment

Start Date: 2nd Quarter 2007

Project ID: K732354

End Date: TBD

Location: 12th Ave S and S Trenton St.

Neighborhood Plan: South Park

Neighborhood Plan Matrix: SPRUV 1998

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project provides \$50,000 for a design and development plan of a public park located at 12th Ave. S and S Trenton St. DPR will work with South Park residents, community agencies, Seattle Police Department and Seattle Department of Transportation to research acquisition options and develop design plan options for a public park. The design planning process will identify community-valued and important park elements to include in the comprehensive park design. Costs for acquisition, park construction and future maintenance will be identified in the design plan, but are not included at this time. The area under consideration is located at 12th Ave. S and S Trenton St. and is an unimproved "street right of way." Both the South Park Neighborhood Plan and the South Park Action Agenda have identified park open space for public use as a very high priority.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
Project Total:	0	0	50	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
Appropriations Total*	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	40	10	0	0	0	0	50

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Southwest Pool Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: k732324

End Date: 4th Quarter 2008

Location: 2801 SW Thistle St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project renovates the HVAC system, replaces the water piping system and replaces the roof at the Southwest Pool. A vapor barrier will be installed with the roof to prevent moisture from the pool from reaching the roof and causing damage. These improvements will extend the useful life of the pool. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	408	935	0	0	0	0	1,343
Project Total:	0	0	408	935	0	0	0	0	1,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	408	935	0	0	0	0	1,343
Appropriations Total*	0	0	408	935	0	0	0	0	1,343
O & M Costs (Savings)			0	0	1	1	1	1	4

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Stan Sayres Parking Lot - Water Quality Improvements

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: K732226 **End Date:** 3rd Quarter 2007

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 resurfaces the Stan Sayres parking lot. Other renovations also include installing a perimeter of lawn to mitigate run-off and improve water quality in Lake Washington, re-marking stalls, and adjusting utility structures. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. Due to the size of the parking lot and its location at the water's edge, the project requires extensive permitting to meet shoreline and storm water regulations, among others. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	59	653	0	0	0	0	0	0	712
Project Total:	59	653	0	0	0	0	0	0	712
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	59	653	0	0	0	0	0	0	712
Appropriations Total*	59	653	0	0	0	0	0	0	712
O & M Costs (Savings)			0	11	11	11	11	11	55
Spending Plan		63	590	0	0	0	0	0	653

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Parks & Recreation

Stormwater Source Control

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732341

BCL/Program Code: K72441
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2007

Location: 4316 S Genesee St.

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project implements the capital project recommendations that consultants identified through a review of stormwater and pollution source control deficiencies at city-owned facilities. Stormwater source control improvements are made at multiple Park facilities, including at the Jefferson Horticulture site and Genesee Park.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
Project Total:	0	0	50	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
Appropriations Total*	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Tennis Court Small Scale Renovation Program

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732227

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	160	40	50	50	50	0	0	0	350
Project Total:	160	40	50	50	50	0	0	0	350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	160	40	50	50	50	0	0	0	350
Appropriations Total*	160	40	50	50	50	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Trails Renovation Program

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. In 2006, the Department completed an inventory of park trails, 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, and creating trail maps for each park. 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 2007 include Interlaken Park, Lawton Park, Westcrest Park, West Duwamish Greenbelt and continuing work at Lower Woodland Park. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	163	237	225	225	225	225	225	225	1,750
Real Estate Excise Tax II	1,081	7	0	0	0	0	0	0	1,088
Street Vacations	50	0	0	0	0	0	0	0	50
Project Total:	1,294	244	225	225	225	225	225	225	2,888
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	163	237	225	225	225	225	225	225	1,750
Cumulative Reserve Subfund - REET II Subaccount	1,081	7	0	0	0	0	0	0	1,088
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Appropriations Total*	1,294	244	225	225	225	225	225	225	2,888
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		240	229	225	225	225	225	225	1,594

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Parks & Recreation

University Heights Open Space Improvements

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

Project Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: K733124

End Date: 2nd Quarter 2008

Location: University Way 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 the University Heights building. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$38,000 was added to budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	79	165	0	0	0	0	0	244
Project Total:	0	79	165	0	0	0	0	0	244
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	79	165	0	0	0	0	0	244
Appropriations Total*	0	79	165	0	0	0	0	0	244
O & M Costs (Savings)			1	19	21	22	22	23	108
Spending Plan		22	140	82	0	0	0	0	244

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

Parks & Recreation

Urban Forestry - Green Seattle Partnership

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732340 **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 is a collaborative effort between the City of Seattle and the Cascade Land Conservancy to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, and caring for the plants through establishment. The appropriations in 2007 and 2008 are the first step toward funding the 2025 goal of 2,500 restored acres. Funding in 2007-2008 will begin the three year restoration process for 75 acres each year, with the expectation that in the following years additional acres will be restored (for a total cost of \$20,000 per acre over three years). In 2009 and 2010, additional funding will be needed to complete restoration of the acres begun in 2007 and 2008. To begin restoration of additional acres in 2009 and beyond and to achieve the 2025 goal, additional money would need to be invested in this program (shown as TBD below). Costs of the program between 2013 and 2025 are anticipated to be \$3 million per year. The Cascade Land Conservancy intends to raise approximately \$3-5 million toward the 2025 goal.

In addition to this project approximately \$260,000 in the Forest Restoration project (K73442) in 2007 and 2008 is also designated for restoring forested park lands. O&M costs have not been determined and will be included in the 2008 - 2013 CIP.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	500	1,000	1,000	500	0	0	3,000
To Be Determined	0	0	0	0	500	1,500	2,500	3,000	7,500
Project Total:	0	0	500	1,000	1,500	2,000	2,500	3,000	10,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	500	1,000	1,000	500	0	0	3,000
Appropriations Total*	0	0	500	1,000	1,000	500	0	0	3,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Urban Forestry - Tree Replacement

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732339 **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:** Not in an Urban Village

This ongoing project replaces each tree removed from developed park land and boulevards with two trees. The Department typically removes approximately 500 trees per year; 500 trees of 2" caliper are replaced each year with funding from the Forest Restoration program (K73442) and various 2000 Park Levy projects. Annual funding in this project provides for an additional 500 trees of 2" caliper to be purchased, planted and established. This project increases the City's tree canopy and supports the Mayor's Green Seattle initiative.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	250	0	0	0	0	500
Project Total:	0	0	250	250	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	250	0	0	0	0	500
Appropriations Total*	0	0	250	250	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Utility Conservation Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732336

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 implements four energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities and Puget Sound Energy. Projects in 2007 may include a pool cover and lighting renovation at Madison Pool and lighting renovation at the Aquarium. Projects in 2008 may include a pool cover and lighting renovation at Ballard Pool and lighting renovation at selected buildings in Magnuson Park. These projects result in energy savings and better air and water quality at the pools, and support the Mayor's Climate Protection Initiative by reducing GHG emissions. The cost of these projects is recovered within five years through reduced utility costs and rebates from the three Utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	314	229	0	0	0	0	543
Miscellaneous Grants or Donations	0	0	157	76	0	0	0	0	233
Project Total:	0	0	471	305	0	0	0	0	776
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	314	229	0	0	0	0	543
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	157	76	0	0	0	0	233
Appropriations Total*	0	0	471	305	0	0	0	0	776
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Van Asselt Community Center - Expansion

BCL/Program Name: 1999 Community Center Improvements

BCL/Program Code: K72654

Project Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: K73486

End Date: 1st Quarter 2007

Location: 7200 Beacon Ave. S

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

Neighborhood District: Greater Duwamish

Urban Village: MLK Jr. @ Holly

This project, part of the 1999 Seattle Center and Community Centers Levy, expands the existing 8,600-square-foot community center by adding meeting and multi-purpose spaces, a commercial kitchen, and related spaces. The additional space and kitchen allow the center to expand its youth and senior programming activities.

In 2005, \$81,000 was transferred from the completed High Point Community Center project to Van Asselt Community Center. Also in 2005, the 2000 Parks Levy Oversight Committee recommended \$150,000 from the Opportunity Fund for improvements to the Van Asselt Play Area to be done in conjunction with the renovation of the community center, and Council approved it via Ordinance 121947. Ordinance 121993, the 2005 fourth quarter supplemental budget legislation, added \$135,000 in funds from Starbucks to help fund a play area and other improvements. In 2006, construction bids came in higher than anticipated, and \$353,000 was transferred to this project from the Belltown Neighborhood Center project (K73484) to cover the additional costs.

The existing Van Asselt facility has been closed during construction, with some programs and services relocated to temporary sites. Estimates of future operations and maintenance (O&M) costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note. In addition, O&M costs associated with the renovation of the play area will be paid for with proceeds from the 2000 Parks Levy fund through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Private Funding/Donations	0	135	0	0	0	0	0	0	135
Seattle Voter-Approved Levy	660	3,698	0	0	0	0	0	0	4,358
King County Voter-Approved Levy	22	128	0	0	0	0	0	0	150
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	682	3,961	0	0	0	0	0	0	4,643
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	660	3,833	0	0	0	0	0	0	4,493
2000 Parks Levy Fund	22	128	0	0	0	0	0	0	150
Appropriations Total*	682	3,961	0	0	0	0	0	0	4,643
O & M Costs (Savings)			118	133	136	138	141	144	810
Spending Plan		2,500	1,461	0	0	0	0	0	3,961

**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 from the Green Spaces Acquisitions Program to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions. Operations and maintenance (O&M) costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008. The O&M costs identified below are associated with minimal upkeep of new open space acquired by this project, and will be paid by 2000 Parks Levy funds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	47	88	0	0	0	0	0	0	135
Project Total:	47	88	0	0	0	0	0	0	135
Fund Appropriations/Allocations									
2000 Parks Levy Fund	47	88	0	0	0	0	0	0	135
Appropriations Total*	47	88	0	0	0	0	0	0	135
O & M Costs (Savings)			7	7	7	7	7	7	42
Spending Plan		30	30	28	0	0	0	0	88

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

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:** 2nd Quarter 2008

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. Funding is added in 2007 to complete the project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	95	326	0	0	0	0	0	421
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	95	326	0	0	0	0	0	421
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	95	326	0	0	0	0	0	421
Appropriations Total*	0	95	326	0	0	0	0	0	421
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	226	195	0	0	0	0	421

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

2007-2012 Proposed Capital Improvement Program

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:** TBD

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. The Department, the University of Washington, and the Arboretum Foundation have developed an implementation plan that identifies phasing and funding responsibilities. The project is proceeding with three high-priority projects being funded with 2000 Parks Levy funds: improvements to the South Entry/Madrona Terrace (renamed Pacific Connections) project; the schematic design of a new entry structure at the Japanese Garden; and the design and construction of a new irrigation mainline system. The Foundation has raised sufficient funds to move the Terrace project into the design development phase and anticipates raising sufficient funds for a first phase of construction. The Japanese Garden Advisory Council is working with donors to fund final design and construction of the entry. Completion of the irrigation mainlines and the entry is expected in 2007. In 2006, \$210,000 was added to cover 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	425	2,053	0	0	0	0	0	0	2,478
Project Total:	425	2,053	0	0	0	0	0	0	2,478
Fund Appropriations/Allocations									
2000 Parks Levy Fund	425	2,053	0	0	0	0	0	0	2,478
Appropriations Total*	425	2,053	0	0	0	0	0	0	2,478
O & M Costs (Savings)			3	90	92	94	96	98	473
Spending Plan		1,564	289	200	0	0	0	0	2,053

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

Parks & Recreation

Washington Park Playfield Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732350

End Date: 4th Quarter 2009

Location: E Madison/Lake WA Blvd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project replaces the existing sand field with synthetic turf at Washington Playfield and replaces the wood lighting poles with metal poles and improved lighting systems. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	650	2,602	0	0	0	0	3,252
Project Total:	0	0	650	2,602	0	0	0	0	3,252
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	650	2,602	0	0	0	0	3,252
Appropriations Total*	0	0	650	2,602	0	0	0	0	3,252
O & M Costs (Savings)			0	0	2	2	2	2	8
Spending Plan		0	98	2,179	975	0	0	0	3,252

Wawona Disposition

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732352

End Date: 2nd Quarter 2008

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides for the removal of the Wawona to dry dock. The project may include removing and preserving key features, and demolishing the remainder. Key features that may be preserved include the aft section, the masts, and other specific pieces showing the construction and workmanship involved in the vessel's construction.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	0	0	400	0	0	0	0	0	400
Project Total:	0	0	400	0	0	0	0	0	400
Fund Appropriations/Allocations									
General Subfund Allocation for Capital Projects	0	0	400	0	0	0	0	0	400
Appropriations Total*	0	0	400	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	200	200	0	0	0	0	400

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Parks & Recreation

West Seattle Stadium Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732330

End Date: 1st Quarter 2009

Location: 4432 35th Avenue SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project makes various improvements to West Seattle Stadium including renovating the comfort station located under the north stands, improving ADA accessibility, repairing the perimeter fence, and renovating the walkway and stairs on the west end of the north stands. These improvements extend the useful life of these facilities and improve ADA accessibility to the stands and the comfort station. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	845	0	0	0	0	1,095
Project Total:	0	0	250	845	0	0	0	0	1,095
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	845	0	0	0	0	1,095
Appropriations Total*	0	0	250	845	0	0	0	0	1,095
O & M Costs (Savings)			0	0	0	1	1	1	3
Spending Plan		0	110	876	110	0	0	0	1,096

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2007-2012 Proposed Capital Improvement Program

Parks & Recreation

Westcrest Park Trail System Renovation

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732288

End Date: 1st Quarter 2007

Location: 9000 /8th Avenue SW

Neighborhood Plan: Westwood & Highland Park

Neighborhood Plan Matrix: KS 1.7, NT-19

Neighborhood District: Delridge

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.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	32	0	0	0	0	0	0	32
Project Total:	0	32	0	0	0	0	0	0	32
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	32	0	0	0	0	0	0	32
Appropriations Total*	0	32	0	0	0	0	0	0	32
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		27	5	0	0	0	0	0	32

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Parks & Recreation

Westlake Park Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732331 **End Date:** 2nd Quarter 2008

Location: 401 Pine Street

Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project renovates elements of Westlake Park including the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	321	0	0	0	0	0	321
Project Total:	0	0	321	0	0	0	0	0	321
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	321	0	0	0	0	0	321
Appropriations Total*	0	0	321	0	0	0	0	0	321
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		0	289	32	0	0	0	0	321

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:** 3rd Quarter 2007

Location: 1000 N 50th Street

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

This project renovates the central comfort station at Woodland Park for building integrity, security and ADA access. These improvements extend the useful life of the comfort station and enhance accessibility pursuant to ADA requirements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax II	35	81	294	0	0	0	0	0	410
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	35	81	294	0	0	0	0	0	410
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	35	81	294	0	0	0	0	0	410
Appropriations Total*	35	81	294	0	0	0	0	0	410
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 through 2008. 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	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	1,000	1,200	0	0	0	0	2,200
Real Estate Excise Tax II	3,200	1,000	0	0	0	0	0	0	4,200
Project Total:	3,200	1,000	1,000	1,200	0	0	0	0	6,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,000	1,200	0	0	0	0	2,200
Cumulative Reserve Subfund - REET II Subaccount	3,200	1,000	0	0	0	0	0	0	4,200
Appropriations Total*	3,200	1,000	1,000	1,200	0	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: 2nd 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 was revised to reflect this new agreement regarding parking and alternative transportation and the City Council expressed its support for the Plan with Resolution 30701.

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 issue \$18.3 million of debt in 2007 to meet its financial obligations under the agreement. Estimated debt service is provided through the Woodland Park Zoo Garage Debt Service project (K732292), and will be paid back from parking garage revenues, Zoo Society funds, and REET. The garage is expected to open in second quarter 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	18,300	0	0	0	0	0	18,300
Project Total:	0	0	18,300	0	0	0	0	0	18,300
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	0	18,300	0	0	0	0	0	18,300
Appropriations Total*	0	0	18,300	0	0	0	0	0	18,300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	17,500	800	0	0	0	0	18,300

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2007-2012 Proposed Capital Improvement Program

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: T25

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 of up to \$16.2 million plus inflation from August 2004 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 the amount of \$18.3 million. 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. The debt service payments have been revised to reflect current borrowing assumptions.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	353	806	707	698	580	571	3,715
Private Funding/Donations	0	0	128	706	784	791	909	918	4,236
Project Total:	0	0	481	1,512	1,491	1,489	1,489	1,489	7,951
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	353	806	707	698	580	571	3,715
General Subfund Allocation for Capital Projects	0	0	128	706	784	791	909	918	4,236
Appropriations Total*	0	0	481	1,512	1,491	1,489	1,489	1,489	7,951
O & M Costs (Savings)			0	0	0	0	0	0	0

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SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting 12 million visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, three major theater companies (Intiman, Seattle Repertory, and Seattle Children's Theatre), two small theater companies (Book-It and Seattle Shakespeare Company), two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, the Fun Forest Amusement Park, and The Center School, a small public high school. The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, and one surface parking lot. As one of the conditions of the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation for its World Headquarters, the 5th Avenue surface parking lot will be replaced by a 1,010 stall parking garage on the southeast corner of the existing lot. The new garage will open in 2008. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates High School Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle; the Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's campus in the heart of our city, in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources, including the City's Cumulative Reserve Subfund; voter-approved property tax levies; City-issued Limited Tax General Obligation Bonds (LTGO); State, County and federal funds; proceeds from property sales; and private funds. Since the adoption of the Seattle Center Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources.

Highlights

- ◆ In 2007-2008, Seattle Center requests appropriations of \$8.1 million in proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation, including \$0.8 million for phase one implementation of a campus lighting plan to improve safety, wayfinding, and energy efficiency; \$1.9 million for an integrated system of electronic signage throughout the campus, including replacement of World's Fair-era, hand-operated exterior readerboards; \$1.0 million for improvements to two major public entries to the campus; \$1.1 million to refurbish and add to green space on the campus; \$0.8 million for a Parking Access and Revenue Control (PARC) system in the Mercer Garage to increase parking revenue and improve customer service; and \$1.3 million for theatrical and business support equipment to increase the competitiveness of campus facilities, increase recycling on the campus, and improve employee safety. Seattle Center anticipates completing this spending by 2009. In addition \$1.2 million is reserved for acquisition of a replacement site for the skateboard park located in the 5th Avenue Parking Lot. If these funds are not needed for site acquisition, they will be directed towards implementation of the Center's Capital Reserve Plan.
- ◆ In 2007, Seattle Center requests appropriations of \$4.5 million in LTGO bond proceeds for accumulated deferred major maintenance work on the Seattle Center Monorail that resulted from the expectation that the existing monorail was going to be demolished, and for improvements to the Seattle Center monorail station. Debt service on the bonds is funded in Seattle Center's CIP beginning with a partial year payment in 2007, with full-year annual debt service estimated at \$586,000 per year for ten years. Seattle Center expects to complete this work by 2009.

- ◆ Seattle Center requests \$0.2 million in 2007-2008 to replace 71 trees on the Seattle Center campus as part of the City's Urban Forestry Management program
- ◆ Seattle Center requests \$0.8 million in 2007 for the development of a phased, long-term plan for future redevelopment of the Seattle Center campus.
- ◆ Seattle Center requests \$0.9 million in 2007-2008 to complete the replacement of World's Fair-era underground steam and chilled water lines and to increase the efficiency of the Central Utility Plant in providing cooling to campus buildings.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The Seattle Center Master Plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center. For the 2007-2012 period, Seattle Center's CIP is further guided by the May 2006 report and recommendations of the Mayor's Task Force on Seattle Center Sustainability.

A broad cross-section of Center staff also work to update the Department's Asset Preservation Plan, which includes current and future capital demands of Seattle Center facilities and grounds. Project management staff, who manage CIP projects, event servicing staff, who work directly with clients in booking and servicing events in facilities throughout the campus, and technical facilities maintenance staff, who maintain Seattle Center facilities and grounds, are all involved in this process. Another important group in the CIP budget development process is the Center's resident organizations that use the Center's facilities on a regular and, in some cases, exclusive basis. These Seattle Center tenants help identify priority capital projects in the buildings and grounds they use.

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the Adopted project:

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities, or addresses a facility/system that has failed, or is failing and unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to improvements; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

Project Budget and Scheduling: Rough estimates of project scope and cost are prepared for a project list based on the priorities described above. Projects are carefully scheduled around the 5,000 annual events on the campus in order to minimize disruption to the public and to protect event revenues.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified operations and maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	1,012	125	112	112	112	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund Total		1,012	125	112	112	112	0	0	0	1,473
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	611	80	0	0	67	68	69	70	965
Artwork Maintenance	S9303	238	33	30	30	48	49	49	50	527
General Site Improvements	S0305	969	424	850	709	178	280	183	186	3,779
Hazardous Materials Abatement	S86718	261	24	0	0	50	50	50	50	485
Open Space Restoration and Repair	S9704	3,157	1,050	2,042	1,050	450	1,050	450	450	9,699
Preliminary Engineering and Planning	S9706	452	278	75	75	95	96	98	99	1,268
Seattle Center Long Range Investment Plan	S0703	0	0	785	0	0	0	0	0	785
Site Signage	S9118	1,052	130	650	1,250	100	700	100	100	4,082
Campuswide Improvements and Repairs Total		6,740	2,019	4,432	3,114	988	2,293	999	1,005	21,590
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	10,533	1,022	510	210	300	300	300	300	13,475
Center House Rehabilitation Total		10,533	1,022	510	210	300	300	300	300	13,475
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	6,549	3,115	0	0	134	136	138	140	10,212
Roof/Structural Replacement and Repair - Debt Service	S0304	1,671	781	783	784	779	784	782	784	7,148
Facility Infrastructure Renovation and Repair Total		8,220	3,896	783	784	913	920	920	924	17,360
Fisher Pavilion						BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund	s0701	0	0	35	35	215	218	220	223	946
Fisher Pavilion Total		0	0	35	35	215	218	220	223	946

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
KeyArena						BCL/Program Code:				S03P04
KeyArena Improvements & Repairs	S9901	747	53	0	0	0	0	0	0	800
KeyArena Total		747	53	0	0	0	0	0	0	800
Lot 2 Development Project						BCL/Program Code:				S0501
Lot 2 Development	S0501	350	3,711	0	0	0	0	0	0	4,061
Lot 2 Development Project Total		350	3,711	0	0	0	0	0	0	4,061
McCaw Hall Maintenance Fund						BCL/Program Code:				S0303
McCaw Hall Asset Preservation Fund	S0303	0	0	100	100	1,950	1,977	2,007	2,039	8,173
McCaw Hall Maintenance Fund Total		0	0	100	100	1,950	1,977	2,007	2,039	8,173
Memorial Stadium Site Redevelopment						BCL/Program Code:				S0105
Memorial Stadium Site Redevelopment	S0105	0	0	0	0	0	0	0	0	0
Memorial Stadium Site Redevelopment Total		0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment						BCL/Program Code:				S0302
Mercer Arena Redevelopment	S0302	0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment Total		0	0	0	0	0	0	0	0	0
Monorail Improvements						BCL/Program Code:				S9403
Monorail Improvements	S9403	5,190	3,777	4,500	750	736	764	750	750	17,217
Monorail Improvements Debt Service	S0702	0	0	104	586	586	586	586	586	3,034
Monorail Improvements Total		5,190	3,777	4,604	1,336	1,322	1,350	1,336	1,336	20,251
Parking Repairs and Improvements						BCL/Program Code:				S0301
Parking Repairs and Improvements	S0301	122	188	800	0	179	882	184	187	2,542
Parking Repairs and Improvements Total		122	188	800	0	179	882	184	187	2,542

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Public Gathering Space Improvements			BCL/Program Code:							S9902
Public Gathering Space Improvements	S9902	785	556	1,618	50	270	759	278	282	4,598
Public Gathering Space Improvements Total		785	556	1,618	50	270	759	278	282	4,598
Theatre District Improvements			BCL/Program Code:							S0103
Theatre District Improvements	S0103	1,699	99	0	350	250	6,900	1,500	0	10,798
Theatre District Improvements Total		1,699	99	0	350	250	6,900	1,500	0	10,798
Theatre Improvements and Repairs			BCL/Program Code:							S9604
SIFF Tenant Improvements	S0601	0	375	1,500	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,349	244	217	83	565	573	582	591	6,204
Theatre Improvements and Repairs Total		3,349	619	1,717	83	565	573	582	591	8,079
Utility Infrastructure			BCL/Program Code:							S03P03
Utility Infrastructure Master Plan & Repairs	S0101	1,385	964	665	267	344	349	354	360	4,688
Utility Infrastructure Total		1,385	964	665	267	344	349	354	360	4,688
Waste/Recycle Center, Warehouse and Shops Improvements			BCL/Program Code:							S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	197	48	50	0	50	50	50	50	495
Waste/Recycle Center, Warehouse and Shops Improvements Total		197	48	50	0	50	50	50	50	495
Department Total		40,329	17,077	15,426	6,441	7,458	16,571	8,730	7,297	119,329

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
2002B LTGO Capital Project Fund	5,011	527	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	4,573	2,086	0	0	0	0	0	0	6,659
2007 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
Center House Merchants' Association	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - REET I Subaccount	5,831	5,542	3,720	2,438	2,542	2,554	2,559	2,569	27,755
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	14,230	1,986	1,156	1,603	1,729	1,645	1,631	1,631	25,611
Emergency Subfund	350	(350)	0	0	0	0	0	0	0
Private Developer Contribution	0	225	1,300	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	0	4,061	4,750	2,150	0	2,785	0	0	13,746
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined	4,003	3,000	0	250	3,187	9,587	4,540	3,097	27,664
Department Total	40,329	17,077	15,426	6,441	7,458	16,571	8,730	7,297	119,329

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Seattle Center

ADA Improvements

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This is an ongoing program to make the Seattle Center campus more accessible to people with disabilities. Improvements include assisted-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors. For 2007-2008, identified accessibility needs are funded within other CIP projects. Future annual allocations depend upon available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	195	80	0	0	0	0	0	0	275
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	0	67	68	69	70	274
Project Total:	611	80	0	0	67	68	69	70	965
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	195	80	0	0	0	0	0	0	275
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Appropriations Total*	611	80	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	25	30	67	68	69	70	354

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

Seattle Center

Artwork Maintenance

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects include repainting and renovating the Olympic Iliad, Moses, and Black Lightning sculptures (all located on the Broad Street Green); mechanical repairs to the FitzGerald Fountain; and structural repairs to the Horiuchi mural. Increases greater than \$30,000 in this project's annual allocation for 2009 through 2012 depend upon available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	207	33	30	30	30	30	30	30	420
To Be Determined	0	0	0	0	18	19	19	20	76
Project Total:	238	33	30	30	48	49	49	50	527
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	207	33	30	30	30	30	30	30	420
Appropriations Total*	238	33	30	30	30	30	30	30	451
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	35	38	48	49	49	50	289

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Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL/Program Name: Bagley Wright Theatre Maintenance Fund **BCL/Program Code:** S9606
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: S9606 **End Date:** 4th Quarter 2009

Location: 151 Mercer St.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project represents the City's commitment to fund maintenance at the Bagley Wright Theatre as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement requires each party to establish a maintenance fund and to make annual funding contributions to address interior major maintenance at the theater. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT by the year 2009. At that point, City contributions to its fund end, and the SRT assumes total responsibility for the interior maintenance of the theater. The City's maintenance fund primarily pays for the planned replacement of theatrical equipment, but also is intended to fund certain carpeting, seating, and mechanical improvements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,012	125	112	112	112	0	0	0	1,473
Project Total:	1,012	125	112	112	112	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,012	125	112	112	112	0	0	0	1,473
Appropriations Total*	1,012	125	112	112	112	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		107	121	121	112	0	0	0	461

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Seattle Center

Center House Rehabilitation

BCL/Program Name: Center House Rehabilitation **BCL/Program Code:** S9113
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9113 **End Date:** Ongoing

Location: 305 Harrison St.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing program funds the renovation of the 275,000 square-foot Center House, a 1939 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, wall and floor surface repairs, and concept level design for a major redevelopment. Redevelopment and renovation of Center House is a key recommendation of the May 2006 report of the Mayor's Task Force for Seattle Center Sustainability. Work planned for 2007-2008 includes elevator renovation and mechanical repairs.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	1,008	225	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Tax I	642	586	510	210	300	300	300	300	3,148
Property Sales and Interest Earnings-2	3,421	211	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
Project Total:	10,533	1,022	510	210	300	300	300	300	13,475
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,008	225	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - REET I Subaccount	642	586	510	210	300	300	300	300	3,148
Cumulative Reserve Subfund - Unrestricted Subaccount	3,421	211	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	7,533	1,022	510	210	300	300	300	300	10,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		573	735	434	300	300	300	300	2,942

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Seattle Center

Fisher Pavilion Asset Preservation Fund

BCL/Program Name: Fisher Pavilion **BCL/Program Code:** S9705
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: s0701 **End Date:** Ongoing

An Asset Preservation Plan for Fisher Pavilion to provide a long-term road map for major maintenance work was completed in 2004. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2012 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend on available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	35	35	35	35	35	35	210
To Be Determined	0	0	0	0	180	183	185	188	736
Project Total:	0	0	35	35	215	218	220	223	946
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	35	35	35	35	35	35	210
Appropriations Total*	0	0	35	35	35	35	35	35	210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	35	35	35	35	35	175

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2007-2012 Proposed Capital Improvement Program

Seattle Center

General Site Improvements

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0305 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes installation of security bollards at campus entry points along Mercer Street, the development of a campus lighting plan, and completion of a lighting plan demonstration project at the north end of Center House. Work planned for 2007-2008 includes phase one implementation of the campus lighting plan funded from Lot 2 sale proceeds and exterior sealing of selected campus building. In addition, \$230,000 is added in 2007 and \$194,000 in 2008 for construction cost escalation for all Seattle Center CIP projects. The funds will be used in cases where final engineer estimates or bids exceed cost estimates. Any funds not needed for construction cost escalation will be returned. Funding for this project in 2009 through 2012 depends upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	87	22	0	0	0	0	0	0	109
Real Estate Excise Tax I	267	176	230	509	50	50	50	50	1,382
Federal Grant Funds	615	48	0	0	0	0	0	0	663
General Subfund Revenues	0	178	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	0	0	620	200	0	100	0	0	920
To Be Determined	0	0	0	0	128	130	133	136	527
Project Total:	969	424	850	709	178	280	183	186	3,779
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	87	22	0	0	0	0	0	0	109
Cumulative Reserve Subfund - REET I Subaccount	267	176	230	509	50	50	50	50	1,382
Cumulative Reserve Subfund - Unrestricted Subaccount	615	226	0	0	0	0	0	0	841
Seattle Center Capital Reserve Subfund	0	0	620	200	0	100	0	0	920
Appropriations Total*	969	424	850	709	50	150	50	50	3,252
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		414	740	719	288	260	183	186	2,790

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Seattle Center

Hazardous Materials Abatement

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S86718 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project funds the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion and removal of asbestos insulation on underground steamlines. For 2007-2008, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2009 through 2012 depend upon available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	61	24	0	0	50	50	50	50	285
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Project Total:	261	24	0	0	50	50	50	50	485
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	61	24	0	0	50	50	50	50	285
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	261	24	0	0	50	50	50	50	485
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	7	0	50	50	50	50	224

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Seattle Center

KeyArena Improvements & Repairs

BCL/Program Name: KeyArena **BCL/Program Code:** S03P04
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9901 **End Date:** Ongoing

Location: 334 1st Ave. N

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm, and in the context of anticipated renewal of the Sonics' lease in 2010. Work funded by this project includes installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Additional funding for 2007-2008 and beyond is on hold pending resolution of lease and facility improvement discussions with the Sonics. The February 2006 report of the KeyArena Subcommittee recommends a capital investment in the range of \$200 million if KeyArena is to be a competitive, major league arena for NBA basketball, and an investment of at least \$20 million for KeyArena to be a competitive, non-major league arena.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	747	53	0	0	0	0	0	0	800
Project Total:	747	53	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	747	53	0	0	0	0	0	0	800
Appropriations Total*	747	53	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		32	21	0	0	0	0	0	53

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Seattle Center

Lot 2 Development

BCL/Program Name: Lot 2 Development Project

BCL/Program Code: S0501

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: S0501

End Date: 4th Quarter 2011

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for planning and development activities related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include planning, design, project management, relocation of facilities, environmental remediation, and activities related to closing of the property sale. In 2005, Ordinance 121742 authorized a Purchase Agreement between the City and IRIS Holdings, LLC for the sale of Lot 2 for the new world headquarters of the Bill & Melinda Gates Foundation. Ordinance 121742 appropriates \$2.1 million from the Emergency Subfund for costs anticipated before the land sale closes in 2006, and appropriates an additional \$2.5 million from the Seattle Center Capital Reserve Subfund for costs the City anticipates after the sale closes. Upon closing, these costs are funded from sale proceeds, and the General Fund is reimbursed up to the amount that has been expended from the Emergency Subfund. In 2006, \$889,000 designated for construction of replacement skateboard park and basketball court facilities was reappropriated to the Parks Department (Project K732176). In the 2007 budget, an additional \$1.2 million in Lot 2 sale proceeds is appropriated from the Seattle Center Capital Reserve Subfund to Parks project K732176, for potential costs of site acquisition for a replacement site for the Lot 2 skateboard park. If all or part of these funds are not needed for Lot 2 skateboard park site acquisition, they revert back to Seattle Center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Emergency Subfund Revenues	350	(350)	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	4,061	0	0	0	0	0	0	4,061
Project Total:	350	3,711	0	0	0	0	0	0	4,061
Fund Appropriations/Allocations									
Emergency Subfund	350	(350)	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	0	4,061	0	0	0	0	0	0	4,061
Appropriations Total*	350	3,711	0	0	0	0	0	0	4,061
O & M Costs (Savings)			36	76	78	81	31	(25)	277
Spending Plan		989	1,911	850	250	150	100	0	4,250

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2007-2012 Proposed Capital Improvement Program

Seattle Center

McCaw Hall Asset Preservation Fund

BCL/Program Name: McCaw Hall Maintenance Fund

BCL/Program Code: S0303

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0303

End Date: Ongoing

Location: 321 Mercer St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2012 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend upon specific plans and available resources. Anticipated expenses over the 2007-2012 time period include replacement of carpeting and seating upholstery, and audio and lighting equipment.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	100	100	100	100	100	100	600
To Be Determined	0	0	0	0	1,850	1,877	1,907	1,939	7,573
Project Total:	0	0	100	100	1,950	1,977	2,007	2,039	8,173
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	100	100	100	100	100	600
Appropriations Total*	0	0	100	100	100	100	100	100	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	100	100	100	100	100	100	600

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

2007-2012 Proposed Capital Improvement Program

Seattle Center

Memorial Stadium Site Redevelopment

BCL/Program Name: Memorial Stadium Site Redevelopment **BCL/Program Code:** S0105
Project Type: Improved Facility **Start Date:** TBD
Project ID: S0105 **End Date:** TBD

Location: 5th Ave. N/Republican St./Harrison St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project anticipates future redevelopment of the Memorial Stadium site, which is owned, operated, and maintained by the Seattle School District. In 1946, the City deeded the site to the District for one dollar for use as an athletic stadium. Should the District no longer use the site for a stadium, the property reverts to City ownership. The Long Range Land Use Plan for Seattle Center (an appendix to the Seattle Center Master Plan) envisions demolition of the stadium, a lid over the bowl with parking underneath, and open space and program space above. Seattle Center continues to explore options to acquire Memorial Stadium that meet the objectives of the Seattle Center Master Plan and those of the School District. The May 2006 Report of the Mayor's Task Force for Seattle Center Sustainability recommends that the process for reacquiring Memorial Stadium for the City be re-energized. This project is a placeholder, and reflects a long-range goal of Seattle Center. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2006	2007	2008	2009	2010	2011	2012	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

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

Seattle Center

Mercer Arena Redevelopment

BCL/Program Name: Mercer Arena Redevelopment

BCL/Program Code: S0302

Project Type: Improved Facility

Start Date: TBD

Project ID: S0302

End Date: TBD

Location: 363 Mercer St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project is a placeholder for the redevelopment or reuse of the 1927 Mercer Arena following its use as a temporary venue for the Seattle Opera and Pacific Northwest Ballet prior to the opening of McCaw Hall. Seattle Center has evaluated alternatives for the future use and redevelopment of the Mercer Arena. This work was funded in the Mercer Complex Redevelopment Plan project (S9703), which was included in the 2004-2009 Adopted CIP. Alternatives include demolition, renovation for a variety of public assembly uses, and reuse as private administrative, technical, rehearsal, and support space for performing arts. Seattle Center is currently in discussions with the Seattle Opera regarding this latter alternative. Options will be weighed against a range of criteria, including financial return to Seattle Center; the potential for private investment; compatibility with the Center's vision, goals, and current lines of business; compatibility with the surrounding neighborhood; and design principles established for the Theatre District. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2006	2007	2008	2009	2010	2011	2012	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

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

Seattle Center

Monorail Improvements

BCL/Program Name: Monorail Improvements
Project Type: Rehabilitation or Restoration
Project ID: S9403

BCL/Program Code: S9403
Start Date: Ongoing
End Date: Ongoing

Location: Monorail Station Adjacent To Center House

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds renovation of the Monorail, which has historically been funded primarily with revenues from Federal Transit Administration (FTA) grants. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). In 2004, in accordance with an agreement with the City, SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. Both trains returned to passenger service in May 2005. The \$2.6 million repair cost was funded from insurance payments and Monorail system revenue. FTA grant revenue of \$77,000 also contributed to funding the repair costs. In 2006, SMS, in coordination with Seattle Center, made repairs and safety improvements to the Monorail trains as a result of a collision involving both trains in November, 2005. The estimated \$3.0 million repair cost is funded from insurance payments and Monorail system revenues. FTA grant revenues of \$602,000, with matching funds of \$151,000 provided by SMS, funded safety improvements on the trains. In 2007-2008, \$4.5 million in LTGO bonds will fund deferred maintenance on the trains and improvements to the Seattle Center station. Starting in 2008, FTA grant funds, with local match from SMS, will fund major maintenance on the trains.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
Federal Grant Funds	2,046	602	0	600	589	611	600	600	5,648
Private Funding/Donations	241	151	0	150	147	153	150	150	1,142
Property Sales and Interest Earnings-2	303	24	0	0	0	0	0	0	327
Private Funding/Donations	2,600	3,000	0	0	0	0	0	0	5,600
Project Total:	5,190	3,777	4,500	750	736	764	750	750	17,217
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Unrestricted Subaccount	2,590	777	0	750	736	764	750	750	7,117
Appropriations Total*	2,590	777	4,500	750	736	764	750	750	11,617
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,753	2,024	2,250	1,736	764	750	750	12,027

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

Seattle Center

Monorail Improvements Debt Service

BCL/Program Name: Monorail Improvements **BCL/Program Code:** S9403
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0702 **End Date:** 4th Quarter 2017

Location: City-wide

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

Neighborhood District: Not in a Neighborhood District **Urban Village:** Uptown

This project funds debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail as described in the Department's Monorail Improvements project (S9403).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Federal Grant Funds	0	0	0	370	13	586	300	300	1,569
Property Sales and Interest Earnings-2	0	0	104	216	573	0	286	286	1,465
Project Total:	0	0	104	586	586	586	586	586	3,034
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	104	586	586	586	586	586	3,034
Appropriations Total*	0	0	104	586	586	586	586	586	3,034
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.*

Seattle Center

Open Space Restoration and Repair

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9704 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work includes replacing the supershooters and controls in the International Fountain, replacing the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, improving hardscape along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, renovating landscape west of the Seattle Children's Theatre, and repairing hard surface in heavily-trafficked areas. Work planned for 2007-2008 includes hard surface renovation, completion of a tree replacement and landscape plan for the Seattle Center campus, and replacement of 71 trees to begin implementation of the plan. Also in 2007-2008, \$1.0 million is added from the proceeds of the sale of Lot 2 for the restoration of the Broad Street Green, and another \$1.0 million of Lot 2 sale proceeds is added for improvements at two major campus entries: 2nd Avenue at Thomas and 5th Avenue at Thomas and Broad.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	958	217	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	197	833	642	450	450	450	450	450	3,922
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	0	0	1,400	600	0	600	0	0	2,600
Project Total:	3,157	1,050	2,042	1,050	450	1,050	450	450	9,699
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	958	217	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - REET I Subaccount	197	833	642	450	450	450	450	450	3,922
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	0	0	1,400	600	0	600	0	0	2,600
Appropriations Total*	3,157	1,050	2,042	1,050	450	1,050	450	450	9,699
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		695	1,446	1,701	750	750	750	450	6,542

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Seattle Center

Parking Repairs and Improvements

BCL/Program Name: Parking Repairs and Improvements **BCL/Program Code:** S0301
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0301 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Past work includes repair of spalling concrete and eliminating stairwell water leaks in the Mercer Garage and installation of emergency phones in the Mercer and 1st Avenue North garages. In 2007, a Parking Access and Revenue Control (PARC) system is installed in the Mercer Garage, funded from the proceeds of the sale of Lot 2. Annual allocations in 2009 through 2012 depend upon specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	112	38	0	0	0	0	0	0	150
Property Sales and Interest Earnings-2	10	150	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	0	0	800	0	0	700	0	0	1,500
To Be Determined	0	0	0	0	179	182	184	187	732
Project Total:	122	188	800	0	179	882	184	187	2,542
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	112	38	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	10	150	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	0	0	800	0	0	700	0	0	1,500
Appropriations Total*	122	188	800	0	0	700	0	0	1,810
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		95	843	50	179	882	184	187	2,420

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Seattle Center

Preliminary Engineering and Planning

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9706 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, planning for property sales, and conceptual design and financial analysis of capital improvement options in conjunction with the development of Seattle Center business plans. Increases greater than \$75,000 in annual allocations for 2009 through 2012 depend upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	300	200	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	152	78	75	75	75	75	75	75	680
To Be Determined	0	0	0	0	20	21	23	24	88
Project Total:	452	278	75	75	95	96	98	99	1,268
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	300	200	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	152	78	75	75	75	75	75	75	680
Appropriations Total*	452	278	75	75	75	75	75	75	1,180
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		231	122	75	95	96	98	99	816

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Seattle Center

Public Gathering Space Improvements

BCL/Program Name: Public Gathering Space Improvements **BCL/Program Code:** S9902
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9902 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, connectivity improvements, and tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts center. Work planned for 2007-2008 includes improvements to the Seattle Center Pavilion to support facility rentals and theatrical and business support equipment purchases funded from Lot 2 sale proceeds. In addition, \$100,000 is added in 2007 for Vera Project tenant improvements. Increases greater than \$90,000 in annual allocations from 2009 through 2012 depend upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	0	350	288	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	585	206	50	50	90	90	90	90	1,251
Property Sales and Interest Earnings-2	0	0	1,280	0	0	485	0	0	1,765
To Be Determined	0	0	0	0	180	184	188	192	744
Project Total:	785	556	1,618	50	270	759	278	282	4,598
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	0	350	288	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	645	206	50	50	90	90	90	90	1,311
Seattle Center Capital Reserve Subfund	0	0	1,280	0	0	485	0	0	1,765
Appropriations Total*	785	556	1,618	50	90	575	90	90	3,854
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		469	1,326	277	422	759	278	282	3,813

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2007-2012 Proposed Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

BCL/Program Name: Facility Infrastructure Renovation and Repair **BCL/Program Code:** S03P02
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9701 **End Date:** Ongoing

Location: Campus-Wide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides roof repair and replacement, and structural and seismic repairs throughout the Seattle Center campus. Past work includes structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, roof replacement and seismic upgrades to Center House, replacement of the Exhibition Hall roof, and seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2009 through 2012 funds smaller roof, structural, and seismic repairs campuswide.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	4,468	2,086	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	0	134	136	138	140	2,054
Property Sales and Interest Earnings-2	1,125	29	0	0	0	0	0	0	1,154
Project Total:	6,549	3,115	0	0	134	136	138	140	10,212
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	4,468	2,086	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - REET I Subaccount	506	1,000	0	0	134	136	138	140	2,054
Cumulative Reserve Subfund - Unrestricted Subaccount	1,125	29	0	0	0	0	0	0	1,154
Appropriations Total*	6,549	3,115	0	0	134	136	138	140	10,212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,687	928	500	134	136	138	140	3,663

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Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL/Program Name: Facility Infrastructure Renovation and Repair **BCL/Program Code:** S03P02
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: S0304 **End Date:** 3rd Quarter 2013

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center Campus, as described in the Department's Roof/Structural Replacement and Repair CIP project (S9701). In 2003, supplemental legislation (Ordinance 121349) added \$105,000 of LTGO funding to correct a previous omission.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	1,566	781	783	784	779	784	782	784	7,043
Project Total:	1,671	781	783	784	779	784	782	784	7,148
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - REET I Subaccount	1,566	781	783	784	779	784	782	784	7,043
Appropriations Total*	1,671	781	783	784	779	784	782	784	7,148
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center Long Range Investment Plan

BCL/Program Name: Campuswide Improvements and Repairs	BCL/Program Code: S03P01
Project Type: Improved Facility	Start Date: 4th Quarter 2006
Project ID: S0703	End Date: 4th Quarter 2008

Location:

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

In 2007-2008, Seattle Center completes a 20-year investment plan for the Seattle Center campus. In developing the plan, Seattle Center will work with a stakeholder group and consultant team to identify development alternatives, hold public meetings, develop concept plans, and complete environmental review of the identified development alternatives. In conjunction with development of the 20-year plan, Seattle Center will recommend a set of phase one improvements to begin implementation of the plan. Seattle Center used existing funds from the Center House Rehabilitation (S9113) and Open Space Restoration and Repair (S9704) CIP projects to begin work on this project in the 4th quarter of 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	785	0	0	0	0	0	785
Project Total:	0	0	785	0	0	0	0	0	785
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	785	0	0	0	0	0	785
Appropriations Total*	0	0	785	0	0	0	0	0	785
O & M Costs (Savings)			400	385				N/C	785

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

Seattle Center

SIFF Tenant Improvements

BCL/Program Name: Theatre Improvements and Repairs

BCL/Program Code: S9604

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: S0601

End Date: 1st Quarter 2009

Location: 11 xyz st

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

The Seattle International Film Festival (SIFF) is planning a move to Seattle Center in two phases. The first phase involves SIFF presenting films at the Nesholm Family Lecture Hall (in McCaw Hall) on a year-round basis, beginning in 2007. To accomplish this, the City intends to commit \$150,000 in 2006 to design and construct changes in the Lecture Hall to make it useable for presentation of films, to be matched by \$225,000 from SIFF for equipment purchases. This funding will be requested through 4th Quarter supplemental legislation. Phase Two involves the permanent move of SIFF's entire operations, including their box office and film center, to Seattle Center. This plan entails build-out of the Alki Room in the 3rd and 4th quarters 2007 and move-in of SIFF's operations in the 1st quarter of 2008. The City is contributing \$200,000 towards phase two costs, with SIFF funding the rest. SIFF's contribution to Phase Two is shown below at an estimated \$1.3 million. This cost estimate will be adjusted as planning and pre-design work proceeds.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	150	200	0	0	0	0	0	350
Private Funding/Donations	0	225	1,300	0	0	0	0	0	1,525
Project Total:	0	375	1,500	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	150	200	0	0	0	0	0	350
Appropriations Total*	0	150	200	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		281	1,094	500	0	0	0	0	1,875

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Seattle Center

Site Signage

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9118 **End Date:** Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds replacement and renovation of wayfinding, ADA-related, and informational signage throughout the Seattle Center campus. Past work includes a building readerboard for Fisher Pavilion, signage for the east side public entry of Center House, and interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. In 2007, Seattle Center begins design and implementation of an integrated readerboard and signage program. This \$2.5 million program, of which \$1.9 million is funded from Lot 2 sale proceeds, replaces perimeter readerboards with electronic message boards that will be tied into a network of electronic signage throughout campus facilities and grounds.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	36	55	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	410	75	0	0	100	100	100	100	885
Property Sales and Interest Earnings-2	0	0	650	1,250	0	600	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Project Total:	1,052	130	650	1,250	100	700	100	100	4,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	36	55	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	410	75	0	0	100	100	100	100	885
Seattle Center Capital Reserve Subfund	0	0	650	1,250	0	600	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,052	130	650	1,250	100	700	100	100	4,082
O & M Costs (Savings)			0	0	N/C	N/C	N/C	N/C	0
Spending Plan		68	562	800	1,022	700	100	100	3,352

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Seattle Center

Theatre District Improvements

BCL/Program Name: Theatre District Improvements

BCL/Program Code: S0103

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

Location: Mercer St./2nd Ave. N/5th Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 2000, the Kreielsheimer Foundation provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall, and awarded \$3.0 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. These grants require matching funds from public or private sources, which are shown as To Be Determined below. The match deadline is December 31, 2007, although the Board of Directors of the Foundation can extend the deadline to 2010 if they determine satisfactory progress is being made on the match. In 2004, concept design work was completed for the "Theatre Commons" space between the Intiman and Bagley Wright theaters in order to support fundraising for implementation of the project. Through 2006, Seattle Center has secured \$100,000 of the required \$1.0 million in matching funds for the Theatre Commons. Another \$100,000 of matching funds are provided in 2008 from the proceeds of the sale of Lot 2. Design work on the Theatre Commons will continue in 2007. The current concept level cost estimate for this project is \$5.0 million, with the majority of the funding expected to come from private sources. The scope and cost of the project will be reviewed, together with the capacity for private funding, as planning continues. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	1	99	0	0	0	0	0	0	100
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Property Sales and Interest Earnings-2	0	0	0	100	0	300	0	0	400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	0	0	0	0	4,500	1,500	0	7,403
To Be Determined	0	0	0	250	250	2,100	0	0	2,600
Project Total:	1,699	99	0	350	250	6,900	1,500	0	10,798
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - REET I Subaccount	1	99	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Capital Reserve Subfund	0	0	0	100	0	300	0	0	400
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	296	99	0	100	0	300	0	0	795
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	99	250	350	6,900	1,500	0	9,099

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

2007-2012 Proposed Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

BCL/Program Name: Theatre Improvements and Repairs **BCL/Program Code:** S9604
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9604 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project funds improvements to the major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Past work includes fire safety; seismic, mechanical, sound, staging, and lobby improvements; as well as environmental review and preliminary planning for redevelopment of the Opera House. Work planned for 2007-2008 includes HVAC control improvements for McCaw Hall dressing rooms and ceiling repairs at the Bagley Wright Theatre. Funding for this project in 2009 through 2012 depends upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	1,114	16	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	692	152	217	83	250	250	250	250	2,144
Property Sales and Interest Earnings-2	1,543	76	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	0	315	323	332	341	1,311
Project Total:	3,349	244	217	83	565	573	582	591	6,204
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,114	16	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	692	152	217	83	250	250	250	250	2,144
Cumulative Reserve Subfund - Unrestricted Subaccount	1,543	76	0	0	0	0	0	0	1,619
Appropriations Total*	3,349	244	217	83	250	250	250	250	4,893
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		202	259	83	565	573	582	591	2,855

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

Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL/Program Name: Utility Infrastructure **BCL/Program Code:** S03P03
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0101 **End Date:** Ongoing

Location: Campuswide Project

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project funds the repair and renovation of utilities at Seattle Center. Affected utilities include chilled water and steam lines, electrical equipment, and communication lines. Past work includes replacement of a condensate line along Second Avenue, replacement of steam and chilled water lines, improvements to the Center House chilled water loop, replacement of the water main serving the Center House fire system, and Park Place electrical infrastructure improvements. Work planned for 2007 completes the phased replacement of World's Fair-era underground steam and chilled water lines and makes efficiency improvements to the chilled water loop in several campus buildings. Funding for this project in 2009 through 2012 depends upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	1,104	47	0	0	0	0	0	0	1,151
Real Estate Excise Tax I	281	917	665	267	344	349	354	360	3,537
Project Total:	1,385	964	665	267	344	349	354	360	4,688
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,104	47	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - REET I Subaccount	281	917	665	267	344	349	354	360	3,537
Appropriations Total*	1,385	964	665	267	344	349	354	360	4,688
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		735	794	367	344	349	354	360	3,303

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

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL/Program Name: Waste/Recycle Center, Warehouse and Shops Improvements
BCL/Program Code: S9801
Project Type: Rehabilitation or Restoration
Start Date: Ongoing
Project ID: S9801
End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center's shops and warehouse, as well as campus waste disposal and recycling. Recent work includes an electrical upgrade of the Park Place shops. The 2007 allocation funds the replacement of windows at Park Place. Annual allocations in 2009 through 2012 depend upon specific plans and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	197	48	50	0	50	50	50	50	495
Project Total:	197	48	50	0	50	50	50	50	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	197	48	50	0	50	50	50	50	495
Appropriations Total*	197	48	50	0	50	50	50	50	495
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		48	50	0	134	136	138	140	646

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

**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

Seattle's libraries provide a variety of informational, educational, and recreational services. The Seattle Public Library's mission is to provide free access to information, which includes acquiring and organizing materials, providing access to other libraries and data services through subscriptions or cooperative agreements, and promoting literacy and lifelong learning.

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original "Libraries for All" program budget was \$239.5 million, but since the passage of the bond issue, additional private donations, bond interest earnings and property sale proceeds have increased the resources for projects to \$288.1 million. The Library anticipates accruing approximately \$21.0 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2007-2012 Proposed CIP allocates \$324,000 in 2007 from voter-approved bonds, \$1,090,000 from property sale proceeds, and \$294,000 from private donations to directly support LFA projects. The bulk of the funds for "Libraries for All" were allocated prior to 2006. The 2007-2012 Proposed CIP also allocates \$1,555,000 in 2007 and \$991,000 in 2008 from the Cumulative Reserve Subfund to support major maintenance for Library facilities, including several 2007 work items that will be coordinated with LFA construction projects.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District, NewHolly, and Wallingford branches. Five of the Library's branches were originally built with Carnegie funding (Columbia, Fremont, Green Lake, University, and West Seattle).

Highlights

"Libraries for All" Plan: This program builds a new Central Library on the site of the old Central Library; builds three new branch libraries – Delridge, International District/Chinatown and Northgate – in neighborhoods not previously served by branches; and replaces, expands, renovates, or relocates each of the 22 branch libraries in the system as of 1998. Branch libraries scheduled for replacement include Ballard, Beacon Hill, Capitol Hill, Central, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass-Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle are renovated and NewHolly and Wallingford are relocated. In addition, two new branch libraries at South Park and Sand Point are included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 19 "Libraries for All" projects have been completed, including NewHolly (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); Greenwood, Fremont, Ballard, International District Chinatown, and Lake City (2005), and Northgate and Montlake (2006). The South Park, Douglass-Truth, and Southwest branches are

Library

scheduled to open in fall 2006. In 2007, the Queen Anne, University, Madrona-Sally Goldmark, Broadview, and Magnolia branches are scheduled to open.

“Libraries for All” Opportunity Fund

A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Projects include:

Project	Estimated Cost	Completion Date
Beacon Hill Library– 400-square-foot Language Center inside the new branch	\$99,492	2004
Magnolia Library – 1,800-square-foot addition	\$1,624,365	4th Quarter 2007
Mount Baker – feasibility study	\$12,183	TBD
Queen Anne Library – relocation of staff and public spaces	\$101,523	2nd Quarter 2007
Sand Point – new 5,000-square-foot full service library	\$1,421,300	TBD
South Park – new 5,000-square-foot full service library	\$2,741,137	3rd Quarter 2006
Total	\$6,000,000	

The Library Board is in the process of evaluating the remaining Opportunity Fund projects. The 2007-2012 Proposed CIP does not appropriate additional Opportunity Fund dollars. The Library will request additional appropriation authority when project evaluation has been completed.

2007-2008 Asset Preservation Projects: In 2007, the Library expects to coordinate roof and structural repairs at the Madrona-Sally Goldmark, Magnolia, Queen Anne and University branches with active “Libraries for All” projects. In addition, several new, ongoing CIP projects are established to address asset preservation throughout the Library system:

- Roof and Structural Systems
- Building Systems
- Operational Efficiency Improvements
- Safety, Security and Access Improvements
- Minor Capital Improvements
- Landscape and Hardscape Resoration
- Preliminary Engineering and Planning

The Library develops an asset management plan, including life-cycle renewal schedules and facilities condition assessments, to help guide the capital improvement program after the “Libraries for All” projects are completed.

Project Selection Process

The Library has approached the selection of CIP projects on two fronts over the last several years: the selection of renovation, expansion, replacement, and new facility projects as part of the “Libraries for All” capital plan, funded primarily through voter-approved bonds, and the annual selection of asset preservation projects to ensure continued operation of existing facilities.

Project Identification: Potential development projects were identified after a professional assessment of service and facilities deficiencies, considerable community dialogue, and staff input in the late 1990s. Criteria used include: the ability of existing facilities to handle current and projected use; citizen input; conformance with basic library standards; geographic equity; compatibility with neighborhood planning; and opportunities for co-location with other agencies. Asset preservation projects were identified by Library facilities and public services staff

based on an assessment of facility conditions, and a cyclical replacement schedule for various building components.

Project Selection: In conjunction with the Library Board, Library management and staff refined the list of development projects using the criteria in the project identification step, and held more than 35 meetings throughout the city to gain further citizen input and to ensure that Library planning was coordinated with neighborhood planning. The City Librarian then presented the “Libraries for All” plan to the Library Board. Additional community information meetings and a public hearing were held, additional modifications were made, and the Library Board approved the plan prior to submitting it to the Mayor, Council and ultimately the voters. While the development projects are selected in conjunction with the “Libraries for All” plan, the list of asset preservation projects is refined annually. Criteria used for asset preservation project selection includes replacement of deteriorating building systems in conjunction with “Libraries for All” development projects to maximize the efficiency of construction work; preserving facility integrity; enhancing safety, security and access; improving service to the public; and supporting staff efficiency.

Project Budget and Scheduling: Cost estimates for the “Libraries for All” plan were prepared based on specific functional program requirements for the new Central Library, and general program requirements for branch library improvements. Budgets are refined as branch project design and related building evaluations are completed, reflecting the current construction bid climate as well as a more detailed scope of work. The schedule implements the plan over an eight-year period, ensuring that neighborhood library improvements are completed each year throughout this period and that the Central Library was completed by the fifth year. Asset preservation projects are, in some cases, coordinated with “Libraries for All” projects and are scheduled to meet safety or other requirements.

Additional notes regarding Library CIP Projects:

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions. Future schedules are to be confirmed as architect contracts are signed and project scopes are negotiated.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to allocate “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. Unexpended “Libraries for All” bond funding from completed projects (i.e. project savings compared to budget) is abandoned and reappropriated to “Libraries for All” projects that have encountered cost increases. As planned, proceeds from the sale of Library property connected with the “Libraries for All” program are also appropriated.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance (O&M) amounts listed in the Library’s CIP were originally calculated based on the assumptions in a “Libraries for All” fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original “Libraries for All” fiscal note and the revised O&M amounts for each library branch are included in the 2007-2012 Proposed CIP.

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Broadview Library Expansion						BCL/Program Code:				BLBRO1
Broadview Library Expansion	BLBRO1	771	6,177	0	0	0	0	0	0	6,948
Broadview Library Expansion Total		771	6,177	0	0	0	0	0	0	6,948
Building Systems						BCL/Program Code:				B301106
Building Systems	B301106	0	0	24	403	413	423	434	445	2,142
Building Systems Total		0	0	24	403	413	423	434	445	2,142
Douglass-Truth Library Expansion						BCL/Program Code:				BLDTH1
Douglass-Truth Library Expansion	BLDTH1	3,333	3,350	0	0	0	0	0	0	6,683
Douglass-Truth Library Expansion Total		3,333	3,350	0	0	0	0	0	0	6,683
Historic Building Renovations						BCL/Program Code:				B401102
Historic Building Renovations	B401102	33	37	0	0	0	0	0	0	70
Historic Building Renovations Total		33	37	0	0	0	0	0	0	70
Landscape and Hardscape Restoration						BCL/Program Code:				B301110
Landscape and Hardscape Restoration	B301110	0	0	214	43	44	45	46	47	439
Landscape and Hardscape Restoration Total		0	0	214	43	44	45	46	47	439
Library Building Improvements						BCL/Program Code:				B401104
Library Building Improvements	B401104	102	191	0	0	0	0	0	0	293
Library Building Improvements Total		102	191	0	0	0	0	0	0	293
Library Building Renovations						BCL/Program Code:				B401103
Library Building Renovations	B401103	420	505	0	0	0	0	0	0	925
Library Building Renovations Total		420	505	0	0	0	0	0	0	925
Library Grounds Maintenance						BCL/Program Code:				B401101
Library Grounds Maintenance	B401101	40	96	0	0	0	0	0	0	136
Library Grounds Maintenance Total		40	96	0	0	0	0	0	0	136

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Madrona Library Renovation						BCL/Program Code:				BLMGM
Madrona Library Renovation	BLMGM	0	260	124	0	0	0	0	0	384
Madrona Library Renovation Total		0	260	124	0	0	0	0	0	384
Magnolia Library Renovation						BCL/Program Code:				BLMAG
Magnolia Library Renovation	BLMAG	47	947	200	0	0	0	0	0	1,194
Magnolia Library Renovation Total		47	947	200	0	0	0	0	0	1,194
Minor Capital Improvements						BCL/Program Code:				B301109
Minor Capital Improvements	B301109	0	0	32	29	33	34	35	36	199
Minor Capital Improvements Total		0	0	32	29	33	34	35	36	199
Montlake Library Replacement						BCL/Program Code:				BLMON1
Montlake Library Replacement	BLMON1	3,266	1,899	0	0	0	0	0	0	5,165
Montlake Library Replacement Total		3,266	1,899	0	0	0	0	0	0	5,165
North East Library Expansion						BCL/Program Code:				BLNET1
North East Library Expansion	BLNET1	4,457	292	0	0	0	0	0	0	4,749
North East Library Expansion Total		4,457	292	0	0	0	0	0	0	4,749
Northgate - Construction of New Branch						BCL/Program Code:				B2NGT1
Northgate - Construction of New Branch	B2NGT1	4,181	2,364	0	0	0	0	0	0	6,545
Northgate - Construction of New Branch Total		4,181	2,364	0	0	0	0	0	0	6,545
Operational Efficiency Improvements						BCL/Program Code:				B301107
Operational Efficiency Improvements	B301107	0	0	84	80	82	84	86	88	504
Operational Efficiency Improvements Total		0	0	84	80	82	84	86	88	504

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Opportunity Fund for Neighborhood Library Projects						BCL/Program Code:			BLOPT	
Opportunity Fund for Neighborhood Library Projects	BLOPT	1,572	3,632	0	0	0	0	0	0	5,204
Opportunity Fund for Neighborhood Library Projects Total		1,572	3,632	0	0	0	0	0	0	5,204
Preliminary Engineering and Planning						BCL/Program Code:			B301111	
Preliminary Engineering and Planning	B301111	0	0	243	92	94	96	98	100	723
Preliminary Engineering and Planning Total		0	0	243	92	94	96	98	100	723
Project Planning and Management						BCL/Program Code:			BC31910	
Project Planning and Management	BC31910	9,772	1,516	1,064	0	0	0	0	0	12,352
Project Planning and Management Total		9,772	1,516	1,064	0	0	0	0	0	12,352
Queen Anne Library Renovation						BCL/Program Code:			BLQNA	
Queen Anne Library Renovation	BLQNA	31	652	55	0	0	0	0	0	738
Queen Anne Library Renovation Total		31	652	55	0	0	0	0	0	738
Roof and Structural Systems						BCL/Program Code:			B301105	
Roof and Structural Systems	B301105	0	0	837	203	208	213	218	223	1,902
Roof and Structural Systems Total		0	0	837	203	208	213	218	223	1,902
Safety, Security and Access Improvements						BCL/Program Code:			B301108	
Safety, Security and Access Improvements	B301108	0	0	121	141	145	149	153	157	866
Safety, Security and Access Improvements Total		0	0	121	141	145	149	153	157	866
Southwest Library Expansion						BCL/Program Code:			BLSWT	
Southwest Library Expansion	BLSWT	1,460	4,664	0	0	0	0	0	0	6,124
Southwest Library Expansion Total		1,460	4,664	0	0	0	0	0	0	6,124

*Amounts in thousands of dollars

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Storage and Transfer of Library Materials						BCL/Program Code:		BLMOV1		
Storage and Transfer of Library Materials	BLMOV1	1,261	99	115	0	0	0	0	0	1,475
Storage and Transfer of Library Materials Total		1,261	99	115	0	0	0	0	0	1,475
Technology Enhancements - Branches						BCL/Program Code:		BLBTECH1		
Technology Enhancements - Branches	BLBTEC H1	6,763	2,287	0	0	0	0	0	0	9,050
Technology Enhancements - Branches Total		6,763	2,287	0	0	0	0	0	0	9,050
University Library Renovation						BCL/Program Code:		BLUNI		
University Library Renovation	BLUNI	25	800	150	0	0	0	0	0	975
University Library Renovation Total		25	800	150	0	0	0	0	0	975
Department Total		37,534	29,768	3,263	991	1,019	1,044	1,070	1,096	75,785

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Library

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
2002B LTGO Capital Project Fund	988	3,443	0	0	0	0	0	0	4,431
2005 LTGO Capital Project Fund	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	1,226	4,778	1,312	899	925	948	972	996	12,056
Cumulative Reserve Subfund - Unrestricted Subaccount	380	530	243	92	94	96	98	100	1,633
Library Capital Subfund	0	2,405	1,090	0	0	0	0	0	3,495
Seattle Public Library Foundation/Private	9,615	8,367	294	0	0	0	0	0	18,276
UTGO Libraries for All Fund	25,325	10,145	324	0	0	0	0	0	35,794
Department Total	37,534	29,768	3,263	991	1,019	1,044	1,070	1,096	75,785

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Broadview Library Expansion

BCL/Program Name: Broadview Library Expansion	BCL/Program Code: BLBRO1
Project Type: Improved Facility	Start Date: 3rd Quarter 2000
Project ID: BLBRO1	End Date: 3rd Quarter 2007

Location: 12755 Greenwood Ave. N

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** ALS-4

Neighborhood District: Northwest **Urban Village:** Bitter Lake Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Potential areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The project budget - originally \$3.42 million - has changed as follows: \$18,000 was added to supplement existing art funding (2002, from private funding); \$181,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$2,556 was added to correct the LTGO appropriation (2003); \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings); and \$675,000 was appropriated from the Cumulative Reserve Subfund (REET I) in the second quarter 2005 via Ordinance 115323 for street improvement costs. In 2006, \$1,248,000 was appropriated in Ordinance 122130 from unexpended UTGO balances from completed LFA projects and \$1,474,300 was appropriated from "Libraries for All" property sale proceeds in the 2006 second quarter supplemental to complete funding for additional construction and related costs associated with the challenging bid climate and with mechanical, electrical and energy code repairs that were not originally anticipated. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	18	166	0	0	0	0	0	0	184
Real Estate Excise Tax I	151	3,083	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	0	1,474	0	0	0	0	0	0	1,474
Private Funding/Donations	0	18	0	0	0	0	0	0	18
Seattle Voter-Approved Debt	602	1,436	0	0	0	0	0	0	2,038
Project Total:	771	6,177	0	0	0	0	0	0	6,948
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	18	166	0	0	0	0	0	0	184
Cumulative Reserve Subfund - REET I Subaccount	151	3,083	0	0	0	0	0	0	3,234
Library Capital Subfund	0	1,474	0	0	0	0	0	0	1,474
UTGO Libraries for All Fund	602	1,436	0	0	0	0	0	0	2,038
Appropriations Total*	771	6,159	0	0	0	0	0	0	6,930
O & M Costs (Savings)			39	77	79	81	83	85	444
Spending Plan		2,700	3,477	0	0	0	0	0	6,177

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

Building Systems

BCL/Program Name: Building Systems **BCL/Program Code:** B301106
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301106 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Such systems include the system-wide automatic materials handling system (AMHS), which is used to sort library materials so that they are available to the public as quickly as possible. Work planned in 2007-08 may include replacement of the air-handling units at the North East and West Seattle Branch Libraries, replacement of the AMHS compressor, improvements to the Central Library restrooms to facilitate routine maintenance, and installation of a storm sewer trap at the Columbia Branch Library. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	24	403	413	423	434	445	2,142
Project Total:	0	0	24	403	413	423	434	445	2,142
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	24	403	413	423	434	445	2,142
Appropriations Total*	0	0	24	403	413	423	434	445	2,142
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.*

Douglass-Truth Library Expansion

BCL/Program Name: Douglass-Truth Library Expansion	BCL/Program Code: BLDTH1
Project Type: Improved Facility	Start Date: 4th Quarter 2001
Project ID: BLDTH1	End Date: 4th Quarter 2007

Location: 2300 E Yesler Wy.

Neighborhood Plan: Central Area

Neighborhood Plan Matrix: NC-18

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project, designed by Schacht Aslani architects, renovates and expands the original Douglass-Truth Library building by 6,992 square feet to provide a total program space of 15,000 square feet. The expansion provides more space and better storage for the Library's African-American collection. Areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The library opened in fall 2006.

The original Douglass-Truth budget was \$3.42 million. In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$600,000 from private funding and \$704,053 from "Libraries for All" bond interest earnings to fund a two-story sub-grade addition. In 2005, the Library Board approved an increase of \$1,886,199 from private funding to fund construction and associated costs. In 2006, the Library Board approved an increase of \$50,000 from private funding to augment the furniture budget. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Private Funding/Donations	962	1,594	0	0	0	0	0	0	2,556
Seattle Voter-Approved Debt	2,371	1,756	0	0	0	0	0	0	4,127
Project Total:	3,333	3,350	0	0	0	0	0	0	6,683
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,371	1,756	0	0	0	0	0	0	4,127
Appropriations Total*	2,371	1,756	0	0	0	0	0	0	4,127
O & M Costs (Savings)			103	106	109	112	115	118	663
Spending Plan		2,697	653	0	0	0	0	0	3,350

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

Historic Building Renovations

BCL/Program Name: Historic Building Renovations

BCL/Program Code: B401102

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: B401102

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 for general maintenance and upkeep of Seattle Public Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle Branch Libraries. The project includes the repair of windows, doors, and other historical features as required. In 2007, the Library expects to coordinate historic maintenance repairs with "Libraries for All" projects and make necessary oak door and window repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	33	37	0	0	0	0	0	0	70
Project Total:	33	37	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	33	37	0	0	0	0	0	0	70
Appropriations Total*	33	37	0	0	0	0	0	0	70
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		10	20	7	0	0	0	0	37

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

Landscape and Hardscape Restoration

BCL/Program Name: Landscape and Hardscape Restoration	BCL/Program Code: B301110
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: B301110	End Date: Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project addresses preservation of hardscape elements such as walkways, entryways and parking lots, as well as development and replacement of basic landscaping elements throughout the Library system. Work planned for 2007-08 may include replacement of a retaining wall at the Douglass-Truth Branch Library, improvement of the drainage system and landscaping at the Rainier Beach Branch Library, landscaping at the Fremont Branch Library, and repairs to hardscape features at the West Seattle, Columbia and Green Lake Branch Libraries. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	214	43	44	45	46	47	439
Project Total:	0	0	214	43	44	45	46	47	439
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	214	43	44	45	46	47	439
Appropriations Total*	0	0	214	43	44	45	46	47	439
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Library Building Improvements

BCL/Program Name: Library Building Improvements

BCL/Program Code: B401104

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: B401104

End Date: 4th Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project enhances Library facilities including security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. In 2007, the Library expects to coordinate library building improvement projects with "Libraries for All" projects. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	5	73	0	0	0	0	0	0	78
Property Sales and Interest Earnings-2	97	118	0	0	0	0	0	0	215
Project Total:	102	191	0	0	0	0	0	0	293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	5	73	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	97	118	0	0	0	0	0	0	215
Appropriations Total*	102	191	0	0	0	0	0	0	293
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		120	71	0	0	0	0	0	191

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Library

Library Building Renovations

BCL/Program Name: Library Building Renovations **BCL/Program Code:** B401103
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B401103 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes heating, ventilation and air conditioning (HVAC) repair/replacements; flooring, foundation, and roof repairs; and other building repairs required to keep Library facilities open and operational. In 2007, the Library expects to coordinate library renovation repairs with "Libraries for All" projects and perform necessary flooring, HVAC, painting, foundation, masonry sealing, safety access, and roof repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	210	226	0	0	0	0	0	0	436
Property Sales and Interest Earnings-2	210	279	0	0	0	0	0	0	489
Project Total:	420	505	0	0	0	0	0	0	925
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	210	226	0	0	0	0	0	0	436
Cumulative Reserve Subfund - Unrestricted Subaccount	210	279	0	0	0	0	0	0	489
Appropriations Total*	420	505	0	0	0	0	0	0	925
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		200	250	55	0	0	0	0	505

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

Library Grounds Maintenance**BCL/Program Name:** Library Grounds Maintenance**BCL/Program Code:** B401101**Project Type:** Rehabilitation or Restoration**Start Date:** 1st Quarter 2002**Project ID:** B401101**End Date:** 4th Quarter 2008**Location:** Various**Neighborhood Plan:** Not in a Neighborhood Plan**Neighborhood Plan Matrix:** N/A**Neighborhood District:** In more than one District**Urban Village:** In more than one Urban Village

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including sprinkler and walkway repairs at various branches. In 2007, the Library expects to coordinate grounds maintenance repairs with "Libraries for All" projects and perform necessary irrigation system and pavement repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	40	96	0	0	0	0	0	0	136
Project Total:	40	96	0	0	0	0	0	0	136
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	96	0	0	0	0	0	0	136
Appropriations Total*	40	96	0	0	0	0	0	0	136
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		37	50	9	0	0	0	0	96

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

Madrona Library Renovation

BCL/Program Name: Madrona Library Renovation

BCL/Program Code: BLMGM

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLMGM

End Date: 3rd Quarter 2007

Location: 1134 33rd Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project, designed by Heliotrope Architects, improves the existing Madrona-Sally Goldmark Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original Madrona-Sally Goldmark Library budget was \$247,000. In 2002, the Library Board approved a budget increase of \$5,700 from private funding to supplement the existing art funding. In 2003, the Library Board approved an increase of \$7,413 from private funding for project inflation. A proposed 2007 appropriation of \$124,100 in "Libraries for All" (LFA) bond interest earnings covers additional anticipated construction costs, including plumbing, lighting, furnace replacement, and improvements to the entryway. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	247	0	0	0	0	0	0	247
Private Funding/Donations	0	13	0	0	0	0	0	0	13
Seattle Voter-Approved Debt	0	0	124	0	0	0	0	0	124
Project Total:	0	260	124	0	0	0	0	0	384
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	247	0	0	0	0	0	0	247
UTGO Libraries for All Fund	0	0	124	0	0	0	0	0	124
Appropriations Total*	0	247	124	0	0	0	0	0	371
O & M Costs (Savings)			4	5	5	5	5	6	30
Spending Plan		77	307	0	0	0	0	0	384

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

Magnolia Library Renovation

BCL/Program Name: Magnolia Library Renovation

BCL/Program Code: BLMAG

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 3rd Quarter 2007

Location: 2801 34th Ave. W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, designed by Snyder, Hartung, Kane, Strauss Architects, improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; and new carpeting and energy-efficient windows throughout. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$1.62 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original budget was \$745,000. In 2002, the Library Board approved a budget increase of \$17,459 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$91,268 from private funding to account for project inflation. An increase of \$140,000 from unexpended UTGO bond balances from LFA projects is included in the proposed 2006 Third Quarter Supplemental Ordinance. The proposed 2007 CIP includes a budget increase of \$50,000 from UTGO bond interest earnings and \$150,000 in "Libraries for All" property sale proceeds. The total 2006-2007 budget increase of \$340,000 covers additional structural work identified by the architect, and reflects the current construction bid climate. The operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	47	698	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	0	150	0	0	0	0	0	150
Private Funding/Donations	0	109	0	0	0	0	0	0	109
Seattle Voter-Approved Debt	0	140	50	0	0	0	0	0	190
Project Total:	47	947	200	0	0	0	0	0	1,194
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	47	698	0	0	0	0	0	0	745
Library Capital Subfund	0	0	150	0	0	0	0	0	150
UTGO Libraries for All Fund	0	140	50	0	0	0	0	0	190
Appropriations Total*	47	838	200	0	0	0	0	0	1,085
O & M Costs (Savings)			23	29	30	31	32	33	178
Spending Plan		0	900	247	0	0	0	0	1,147

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Minor Capital Improvements

BCL/Program Name: Minor Capital Improvements	BCL/Program Code: B301109
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: B301109	End Date: Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides the ability to address the emerging, minor capital issues at any of the 26 branch libraries, the Central library, and at storage/shops facilities. In many cases these work items improve the efficiency of maintenance and janitorial operations, or improve day-to-day functionality of buildings. Work planned in 2007-08 may include expansion of the dumpster area at the High Point Branch Library, improvement of work area heating and flooring at the West Seattle Branch Library, improvement of flooring behind circulation desks at the Capitol Hill and Delridge Branch Libraries, and various other small capital work items. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	32	29	33	34	35	36	199
Project Total:	0	0	32	29	33	34	35	36	199
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	32	29	33	34	35	36	199
Appropriations Total*	0	0	32	29	33	34	35	36	199
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Montlake Library Replacement

BCL/Program Name: Montlake Library Replacement

BCL/Program Code: BLMON1

Project Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLMON1

End Date: 3rd Quarter 2006

Location: 2232 E McGraw St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project, designed by Weinstein Copeland Architects, replaces the existing 1,574-square-foot Montlake Library building with a new 5,000-square-foot facility at a new location near the center of the Montlake business district. The additional new space provides more seating and books, upgraded technology services and equipment, and parking. The library opened in late summer 2006. The original Montlake Library budget was \$2.5 million. In 2002, the Library Board approved a budget increase of \$10,000 in private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$98,942 and \$845,000 from "Libraries for All" (LFA) bond interest earnings to account for project inflation and higher-than-anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$730,368 from "Libraries for All" bond interest earnings to account for structured parking, site work, utility relocations and associated costs; Ordinance 121680 appropriated this funding in November 2004. In 2005, the Library Board approved a budget increase \$923,664 in unexpended UTGO balances from completed LFA project budgets (appropriated by Ordinance 121993), and \$59,300 in private funding, to cover increases in construction costs related to the bid climate. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Private Funding/Donations	359	1,591	0	0	0	0	0	0	1,950
Seattle Voter-Approved Debt	2,907	308	0	0	0	0	0	0	3,215
Project Total:	3,266	1,899	0	0	0	0	0	0	5,165
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,907	308	0	0	0	0	0	0	3,215
Appropriations Total*	2,907	308	0	0	0	0	0	0	3,215
O & M Costs (Savings)			15	16	16	17	17	18	99
Spending Plan		1,389	510	0	0	0	0	0	1,899

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

North East Library Expansion

BCL/Program Name: North East Library Expansion	BCL/Program Code: BLNET1
Project Type: Improved Facility	Start Date: TBD
Project ID: BLNET1	End Date: TBD

Location: 6801 35th 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, designed by the Miller/Hull Partnership, renovated and expanded the existing North East Library building by 7,958 square feet to provide a total program area of 15,000 square feet. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The North East branch opened in June 2004 and is in the closeout phase.

The original budget was \$4.53 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a \$75,276 budget increase from "Libraries for All" bond interest earnings to account for project inflation. The proposed 2006 Third Quarter Supplemental Ordinance includes a \$115,800 budget increase from "Libraries for All" property sale proceeds to cover the cost of reconfiguration of the meeting room and workroom to address acoustical issues that have become apparent since the opening of the branch. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	116	0	0	0	0	0	0	116
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	4,432	176	0	0	0	0	0	0	4,608
Project Total:	4,457	292	0	0	0	0	0	0	4,749
Fund Appropriations/Allocations									
Library Capital Subfund	0	116	0	0	0	0	0	0	116
UTGO Libraries for All Fund	4,432	176	0	0	0	0	0	0	4,608
Appropriations Total*	4,432	292	0	0	0	0	0	0	4,724
O & M Costs (Savings)			99	101	104	107	110	113	634
Spending Plan		100	192	0	0	0	0	0	292

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

Northgate - Construction of New Branch

BCL/Program Name: Northgate - Construction of New Branch	BCL/Program Code: B2NGT1
Project Type: New Facility	Start Date: 3rd Quarter 2002
Project ID: B2NGT1	End Date: 3rd Quarter 2006

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

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I-G 15.7

Neighborhood District: North

Urban Village: Northgate

This project is the library element of a new civic center in the Northgate neighborhood (park, branch library, community center - see Parks projects K73479 and K733107), designed by the Miller Hill Partnership to be co-located in the Northgate neighborhood on a 3.55-acre site at the northeast corner of 5th Ave. NE and NE 105th St. The new Northgate Library provides a total program area of 10,000 square feet. Features include seating for up to 100 patrons, capacity for a collection of at least 30,000 books, modern technology services and equipment, special areas for both children and adults, a multi-purpose meeting room, and computer workstation and instruction areas. The library, park and community center opened in summer 2006.

The original Northgate Library budget was \$4.97 million. (Note: A \$1.25 million appropriation from UTGO bond proceeds was made prior to a decision to fund this project from private sources. Because this bond appropriation was not required, the \$1.25 million appropriation was abandoned and reappropriated to other "Libraries for All" projects in Ordinance 122120.) In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$198,075 and \$537,521 from "Libraries for All" bond interest earnings to account for project inflation and higher-than-anticipated land acquisition costs, respectively. In 2004, the Library Board approved a budget increase of \$168,974 to pay for 5th Ave. and NE 105th St. development, site planning, abatement, and moving costs; Ordinance 121680 appropriated this funding in November 2004. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and in 2005 the project budget was increased by \$350,000 from the Cumulative Reserve Subfund - REET I, as initial construction bids had exceeded the budget. The project was re-bid within budget in early 2005. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	350	0	0	0	0	0	0	0	350
Private Funding/Donations	3,690	1,300	0	0	0	0	0	0	4,990
Seattle Voter-Approved Debt	141	1,064	0	0	0	0	0	0	1,205
Project Total:	4,181	2,364	0	0	0	0	0	0	6,545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	350	0	0	0	0	0	0	0	350
UTGO Libraries for All Fund	141	1,064	0	0	0	0	0	0	1,205
Appropriations Total*	491	1,064	0	0	0	0	0	0	1,555
O & M Costs (Savings)			535	551	565	579	593	608	3,431
Spending Plan		1,855	509	0	0	0	0	0	2,364

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

Operational Efficiency Improvements

BCL/Program Name: Operational Efficiency Improvements **BCL/Program Code:** B301107
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301107 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides capital improvements to library facilities designed to improve staff efficiency and respond to identified public service needs. Work planned in 2007-08 may include an electrical upgrade of the system-wide data center at the Central Library, which will accommodate new servers that are necessary for utilization of state-of-the-art catalog and circulation software. Additional work may include installation of a book drop at the New Holly Branch Library, and improved lighting at the West Seattle Branch Library. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	84	80	82	84	86	88	504
Project Total:	0	0	84	80	82	84	86	88	504
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	84	80	82	84	86	88	504
Appropriations Total*	0	0	84	80	82	84	86	88	504
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.

Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects	BCL/Program Code: BLOPT
Project Type: Improved Facility	Start Date: 4th Quarter 1999
Project ID: BLOPT	End Date: TBD

Location: Citywide

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the City currently under-served by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects included new libraries at South Park and Sand Point; a language center at the Beacon Hill branch (see project BLBEA1); a meeting room addition at the Magnolia branch (see project BLMAG); and a bookmobile. In 2004, CIRP and the Library Board recommended to the City Council to reallocate \$203,046 from the bookmobile project to the South Park project, which was approved via Resolution 30689. In 2005, Ordinance 121993 added \$203,480 in unexpended UTGO balances from "Libraries for All" (LFA) project budgets for the South Park Library Opportunity Fund project, to cover projected increases in design and construction costs related to the bid climate. A complete list of Opportunity Fund projects, together with schedules and budgets, is included in the Overview at the beginning of this section. This project continues until all funds are expended. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note and the subsequent \$120,000 in savings resulting from the elimination of the bookmobile project (that would have served several neighborhoods). The funding reallocation to the new South Park Library has no associated operations and maintenance costs. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,572	3,632	0	0	0	0	0	0	5,204
Project Total:	1,572	3,632	0	0	0	0	0	0	5,204
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,572	3,632	0	0	0	0	0	0	5,204
Appropriations Total*	1,572	3,632	0	0	0	0	0	0	5,204
O & M Costs (Savings)			644	660	677	694	711	729	4,115
Spending Plan		1,160	2,050	422	0	0	0	0	3,632

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

Preliminary Engineering and Planning

BCL/Program Name: Preliminary Engineering and Planning **BCL/Program Code:** B301111
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301111 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project funds the development of design, engineering, cost estimates and long-term capital planning for major maintenance and improvement of Library facilities. In 2007-08, The Library will develop an asset management plan, including life-cycle renewal schedules and facilities condition assessments, as well as implementation of a computerized maintenance management system. Additional work may include evaluation of the Library's long-term storage and shop needs. This project also supports design/engineering work to implement structural or building system projects identified elsewhere in the Library's capital improvement program. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	243	92	94	96	98	100	723
Project Total:	0	0	243	92	94	96	98	100	723
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	243	92	94	96	98	100	723
Appropriations Total*	0	0	243	92	94	96	98	100	723
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.

Project Planning and Management

BCL/Program Name: Project Planning and Management	BCL/Program Code: BC31910
Project Type: Improved Facility	Start Date: 1st Quarter 1999
Project ID: BC31910	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

The original "Libraries for All" program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, office supply, and other costs of the capital projects staff. (The original 10-member staff is gradually being reduced towards the end of the program.) This project also includes art administration, public information, and other costs, as well as pre-bond costs and consultant contracts to jump-start the program in 1999. The \$3.9 million cost of issuing debt is within this budget. Bonds were sold in 1999 and a second bond sale occurred in the fall of 2002. In addition, \$71,000 was added in both 2003 and 2004 to this project from the Cumulative Reserve Subfund REET I Subaccount to cover the Library's allocated cost of services provided by the Construction and Consultant Contracting Division in the Department of Executive Administration (DEA). In 2005, \$900,000 was added from UTGO interest earnings to pay for excess arbitrage earnings. In the 2006 CIP, \$1,001,000 was added to this project from a private funding reallocation, with \$294,000 from the same source in 2007, to more accurately reflect program administration costs. An increase of \$330,000 in property sale proceeds is included in the proposed 2006 Third Quarter Supplemental Ordinance, and \$770,000 in property sale proceeds is appropriated in 2007, to cover the projected cost of program administration through the completion of the LFA program.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	100	0	0	0	0	0	0	100
Real Estate Excise Tax I	446	0	0	0	0	0	0	0	446
Property Sales and Interest Earnings-2	0	330	770	0	0	0	0	0	1,100
Private Funding/Donations	103	1,048	294	0	0	0	0	0	1,445
Seattle Voter-Approved Debt	9,223	38	0	0	0	0	0	0	9,261
Project Total:	9,772	1,516	1,064	0	0	0	0	0	12,352
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	446	0	0	0	0	0	0	0	446
Library Capital Subfund	0	330	770	0	0	0	0	0	1,100
UTGO Libraries for All Fund	9,223	38	0	0	0	0	0	0	9,261
Appropriations Total*	9,669	468	770	0	0	0	0	0	10,907
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Queen Anne Library Renovation

BCL/Program Name: Queen Anne Library Renovation

BCL/Program Code: BLQNA

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLQNA

End Date: 1st Quarter 2007

Location: 400 W Garfield St.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project, designed by Hoshide Williams Architects, improves the existing Queen Anne Library. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade. An additional \$101,000 was approved in 2000 through the Opportunity Fund process to relocate staff and public spaces. The funding for the re-configuration is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. In 2005, \$6,000 was added from private funding to align with funding commitments made to the Seattle Public Library Foundation for this branch. The proposed 2006 Third Quarter Supplemental Ordinance includes an increase of \$140,000 in unexpended UTGO bond balances from completed LFA project budgets, and \$55,000 in "Libraries for All" property sale proceeds is appropriated in 2007. The total 2006-2007 increase of \$195,000 covers additional roof, flooring, waterproofing and other work identified by the architect, and costs associated with the construction bid climate. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	17	451	0	0	0	0	0	0	468
Property Sales and Interest Earnings-2	0	0	55	0	0	0	0	0	55
Private Funding/Donations	14	61	0	0	0	0	0	0	75
Seattle Voter-Approved Debt	0	140	0	0	0	0	0	0	140
Project Total:	31	652	55	0	0	0	0	0	738
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	17	451	0	0	0	0	0	0	468
Library Capital Subfund	0	0	55	0	0	0	0	0	55
UTGO Libraries for All Fund	0	140	0	0	0	0	0	0	140
Appropriations Total*	17	591	55	0	0	0	0	0	663
O & M Costs (Savings)			5	5	5	5	5	6	31
Spending Plan		237	400	70	0	0	0	0	707

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Roof and Structural Systems

BCL/Program Name: Roof and Structural Systems **BCL/Program Code:** B301105
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301105 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides roof repair and replacement, as well as other structural repairs, to facilities of The Seattle Public Library. In 2007, the Library expects to coordinate library roof and structural systems repairs at the Madrona-Sally Goldmark, Magnolia and University Branch Libraries with "Libraries for All" projects. Other work planned in 2007-08 may include roof replacement at the West Seattle Branch Library, and structural repairs to the Rainier Beach, Green Lake, Columbia, Lake City and Fremont Branch Libraries. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	837	203	208	213	218	223	1,902
Project Total:	0	0	837	203	208	213	218	223	1,902
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	837	203	208	213	218	223	1,902
Appropriations Total*	0	0	837	203	208	213	218	223	1,902
O & M Costs (Savings)			0	0	0	0	0	0	0

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Safety, Security and Access Improvements

BCL/Program Name: Safety, Security and Access Improvements **BCL/Program Code:** B301108
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301108 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. In addition, this project makes the Central and branch libraries more accessible to people with disabilities. Improvements provide directional assistance for blind patrons, and facilitate movement into and through libraries by patrons with special needs. Work planned in 2007-08 may include addressing entryway issues at the Central Library, Ballard and New Holly Branch Libraries, improving Central Library directional indicators for people who are blind, repairing fencing at the Capitol Hill and Green Lake Branch Libraries, and installation of security cameras as needed at public libraries. This is an ongoing project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	121	141	145	149	153	157	866
Project Total:	0	0	121	141	145	149	153	157	866
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	121	141	145	149	153	157	866
Appropriations Total*	0	0	121	141	145	149	153	157	866
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Southwest Library Expansion

BCL/Program Name: Southwest Library Expansion

BCL/Program Code: BLSWT

Project Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLSWT

End Date: 4th Quarter 2006

Location: 9010 35th Ave. SW

Neighborhood Plan: Westwood & Highland Park

Neighborhood Plan Matrix: KS 2.8

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, designed by Olson Sundberg Kundig Allen Architects, renovates and expands the existing Southwest Library by 7,443 square feet to provide a total program space of 15,000 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were upgraded. The library is scheduled to open in late fall 2006.

The project budget - originally \$4.23 million - has changed as follows: \$24,000 was added to supplement existing art funding (2002, from private funding); \$199,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$13,445 was added to correct the LTGO appropriation (2003); \$16,208 was added to account for project inflation (2004, from UTGO interest earnings); \$507,896 was added in 2004 to pay for a maximum allowable construction cost (MACC) increase and associated costs (\$457,896 from "Libraries for All" bond interest earnings and \$50,000 from private funding). Ordinance 121680 appropriated the \$457,896 from interest earnings noted above in November 2004. In 2005, \$600,000 was added from UTGO interest earnings, as initial construction bids had exceeded the budget. An additional \$729,430 was appropriated in Ordinance 121993 in unexpended UTGO balances from LFA projects, following the completion of a necessary rebidding process. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	970	3,277	0	0	0	0	0	0	4,247
Private Funding/Donations	74	0	0	0	0	0	0	0	74
Seattle Voter-Approved Debt	416	1,387	0	0	0	0	0	0	1,803
Project Total:	1,460	4,664	0	0	0	0	0	0	6,124
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	970	3,277	0	0	0	0	0	0	4,247
UTGO Libraries for All Fund	416	1,387	0	0	0	0	0	0	1,803
Appropriations Total*	1,386	4,664	0	0	0	0	0	0	6,050
O & M Costs (Savings)			78	80	82	84	86	88	498
Spending Plan		3,656	1,008	0	0	0	0	0	4,664

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Storage and Transfer of Library Materials

BCL/Program Name: Storage and Transfer of Library Materials **BCL/Program Code:** BLMOV1
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: BLMOV1 **End Date:** 4th Quarter 2007

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** NA
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project allows for expenses associated with moving and storing library materials while "Libraries for All" buildings are under construction, and provides for renovation of temporary branch facilities. The original budget for this project was \$1,075,000. In 2004, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. The proposed 2006 Third Quarter Supplemental Ordinance includes an appropriation of \$85,000 in property sale proceeds, and \$115,000 in property sale proceeds is appropriated in 2007, based on updated project completion schedules.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	85	115	0	0	0	0	0	200
Seattle Voter-Approved Debt	1,261	14	0	0	0	0	0	0	1,275
Project Total:	1,261	99	115	0	0	0	0	0	1,475
Fund Appropriations/Allocations									
Library Capital Subfund	0	85	115	0	0	0	0	0	200
UTGO Libraries for All Fund	1,261	14	0	0	0	0	0	0	1,275
Appropriations Total*	1,261	99	115	0	0	0	0	0	1,475
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Technology Enhancements - Branches

BCL/Program Name: Technology Enhancements - Branches **BCL/Program Code:** BLBTECH1
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: BLBTECH1 **End Date:** 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 installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Operations and maintenance costs are included in the estimate noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$4.0 million from private funds. In 2005, the budget was increased by \$2.25 million in private funds and \$400,000 in property sale proceeds.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
Private Funding/Donations	4,363	1,887	0	0	0	0	0	0	6,250
Seattle Voter-Approved Debt	2,400	0	0	0	0	0	0	0	2,400
Project Total:	6,763	2,287	0	0	0	0	0	0	9,050
Fund Appropriations/Allocations									
Library Capital Subfund	0	400	0	0	0	0	0	0	400
UTGO Libraries for All Fund	2,400	0	0	0	0	0	0	0	2,400
Appropriations Total*	2,400	400	0	0	0	0	0	0	2,800
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		680	1,607	0	0	0	0	0	2,287

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University Library Renovation

BCL/Program Name: University Library Renovation

BCL/Program Code: BLUNI

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLUNI

End Date: 2nd Quarter 2007

Location: 5009 Roosevelt Wy. NE

Neighborhood Plan: University

Neighborhood Plan Matrix: Multiple

Neighborhood District: Northeast

Urban Village: University District

This project, designed by Hoshide Williams Architects, renovates the existing University Library building. Potential areas of renovation include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) are examined for potential renovation and upgrade.

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. The proposed 2006 Third Quarter Supplemental Ordinance includes an increase of \$54,260 in unexpended UTGO Bond balances from completed LFA projects, and \$150,000 in UTGO Bond interest earnings is appropriated in 2007. The total 2006-2007 budget increase of \$204,260 funds additional building systems and refurbishment costs identified by the architect, and addresses costs associated with the current construction bid climate. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Private Funding/Donations	25	746	0	0	0	0	0	0	771
Seattle Voter-Approved Debt	0	54	150	0	0	0	0	0	204
Project Total:	25	800	150	0	0	0	0	0	975
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	0	54	150	0	0	0	0	0	204
Appropriations Total*	0	54	150	0	0	0	0	0	204
O & M Costs (Savings)			5	5	5	5	5	6	31
Spending Plan		554	396	0	0	0	0	0	950

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

