

Parks & Recreation

Alki Park Statue of Liberty

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732371

End Date: 4th Quarter 2008

Location: 1702 Alki Ave 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 provides funding for the refurbishment of the Statue of Liberty at Alki Beach Park. Work may include, but not be limited to, replacement of the existing base and installation of donor tiles. The renovated statue will enhance the aesthetics of this Alki Beach Park landmark.

	LTD	2007	2008	2009	2010	2011	2012	2013	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 - Real Estate Excise Tax 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)			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

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:** 4th Quarter 2008

Location: 2000 Martin Luther King Jr Way S

Neighborhood Plan: North Rainier Valley

Neighborhood Plan Matrix: CI 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 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 with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	186	0	0	0	0	0	0	200
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Project Total:	14	186	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	14	186	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Appropriations Total*	14	186	0	0	0	0	0	0	200
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan		176	10	0	0	0	0	0	186

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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 ongoing project funds repairs and improvements to existing exhibits, including but not limited to installation of replacement graphics and signs; updating of lighting systems; installation of new life support systems; and replacement of tank stands, tanks, audio visual equipment, exhibit elements, and specimens. This project extends the useful life of existing exhibits, and enhances them by improving the various exhibit elements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	75	75	75	75	75	75	75	525
Real Estate Excise Tax II	204	0	0	0	0	0	0	0	204
Property Sales and Interest Earnings	132	18	0	0	0	0	0	0	150
Project Total:	336	93	75	75	75	75	75	75	879
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	75	75	75	75	75	75	75	525
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	204	0	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	132	18	0	0	0	0	0	0	150
Appropriations Total*	336	93	75	75	75	75	75	75	879
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		90	78	75	75	75	75	75	543

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Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment

BCL/Program Name: Seattle Aquarium Projects
Project Type: Rehabilitation or Restoration
Project ID: K732202

BCL/Program Code: K72448
Start Date: 3rd Quarter 2003
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 pays for various improvements to Pier 59 including, but not limited to: removal and replacement of the Pier 59 piling system including pilings, pile caps, sub-caps, and stringers supporting the decking of the pier; replacing portions of the fire suppression system; renovating the Aquarium gift shop; and reconstructing the east end (facing Alaskan Way) of the pier shed.

This project also includes \$6.3 million for redevelopment of various elements of the Aquarium facility, including, but not limited to, a new visitor entrance, an entry exhibit hall, a major exhibit, and relocation of concession facilities and other visitor amenities. This project improves the safety of Pier 59, extends the useful life of Pier 59 and the Aquarium, and improves the Aquarium facility.

Repayment of the debt incurred to complete this project is reflected in the Aquarium Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service project (K732283).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	22,398	2	0	0	0	0	0	0	22,400
General Obligation Bonds	1,433	421	0	0	0	0	0	0	1,854
General Obligation Bonds	77	6,307	0	0	0	0	0	0	6,384
Real Estate Excise Tax I	0	0	55	0	0	0	0	0	55
Real Estate Excise Tax II	1,412	6	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	219	4	0	0	0	0	0	0	223
Private Funding/Donations	177	73	0	0	0	0	0	0	250
Project Total:	25,716	6,813	55	0	0	0	0	0	32,584
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	22,398	2	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	1,433	421	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	77	6,307	0	0	0	0	0	0	6,384
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	55	0	0	0	0	0	55
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,412	6	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	396	77	0	0	0	0	0	0	473
Appropriations Total*	25,716	6,813	55	0	0	0	0	0	32,584
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan		6,750	118	0	0	0	0	0	6,868

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2008-2013 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, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society (see Aquarium - Pier 59 Piling Replacement Project, K732202). The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	2,030	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,555
Real Estate Excise Tax II	56	0	0	0	0	0	0	0	56
Private Funding/Donations	0	509	423	425	671	825	1,015	1,259	5,127
Project Total:	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,030	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,555
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56	0	0	0	0	0	0	0	56
Park and Recreation Fund	0	509	423	425	671	825	1,015	1,259	5,127
Appropriations Total*	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,928	2,294	2,073	2,318	2,474	2,659	2,906	16,652

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2008-2013 Proposed Capital Improvement Program

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: 3rd 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 and performs other related work to provide energy efficiencies and extend the useful life of the heating system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	218	0	0	0	0	0	0	218
Project Total:	0	218	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	218	0	0	0	0	0	0	218
Appropriations Total*	0	218	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		27	191	0	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: 3rd 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, and performs other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	420	0	0	0	0	0	0	420
Project Total:	0	420	0	0	0	0	0	0	420
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	420	0	0	0	0	0	0	420
Appropriations Total*	0	420	0	0	0	0	0	0	420
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		201	219	0	0	0	0	0	420

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2008-2013 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: 3rd 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, and performs other related work. This project extends the useful life of the Aquarium sewer and pump system, and protects Puget Sound from raw sewage discharge.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	201	0	0	0	0	0	0	201
Project Total:	0	201	0	0	0	0	0	0	201
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	201	0	0	0	0	0	0	201
Appropriations Total*	0	201	0	0	0	0	0	0	201
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		170	31	0	0	0	0	0	201

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Parks & Recreation

Atlantic City Boat Ramp and Pier Repair

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2012

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. Spending in 2007 through 2012 provides for 5 years of plant establishment required by Washington State as a condition of the IAC grant awarded to this project. This project extends the useful life and improves the usability of the boat ramp, pier, and parking lot.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	213	342	0	0	0	0	0	0	555
State Grant Funds	408	328	0	0	0	0	0	0	736
Project Total:	621	670	0	0	0	0	0	0	1,291
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	213	342	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	408	328	0	0	0	0	0	0	736
Appropriations Total*	621	670	0	0	0	0	0	0	1,291
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		650	5	5	4	4	2	0	670

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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: 4th Quarter 2008

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, improves the drainage system of the comfort station, and implements other improvements. The new comfort station includes a pump and retention vault which will allow for a new sewer system to be activated at a future time when Seattle Public Utilities installs new drainage service. This project will assure that the comfort station is structurally safe and ADA accessible.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	80	322	0	0	0	0	0	402
Project Total:	0	80	322	0	0	0	0	0	402
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	80	322	0	0	0	0	0	402
Appropriations Total*	0	80	322	0	0	0	0	0	402
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Ballard Corners Park (Formerly Ballard Pocket Park)

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2006
Project ID: K733225 **End Date:** 3rd 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 two contiguous 5,000-square-foot sites into a park and performs other related work. These sites were purchased by the City in 2004 and 2007 with funding from the 2000 Parks Levy Opportunity Fund and Neighborhood Park Acquisition Programs. The current design of this new park includes paving, paths, grading, irrigation, signage, benches, site furniture, fencing, landscaping, a rain garden, and other elements.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	20	0	0	0	0	0	0	20
Seattle Voter-Approved Levy	2	148	0	0	0	0	0	0	150
Project Total:	2	168	0	0	0	0	0	0	170
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	168	0	0	0	0	0	0	170
Appropriations Total*	2	168	0	0	0	0	0	0	170
O & M Costs (Savings)			6	12	13	13	13	13	70
Spending Plan		40	128	0	0	0	0	0	168

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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: 4th Quarter 2012

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 provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and will be more energy efficient. This is a long-term 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Project Total:	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Appropriations Total*	0	285	2,088	2,224	3,521	2,473	0	0	10,591
O & M Costs (Savings)			0	8	9	9	9	9	44
Spending Plan		220	2,000	2,200	3,300	2,600	271	0	10,591

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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, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	81	106	63	63	63	63	63	63	565
King County Funds	50	(10)	0	0	0	0	0	0	40
Miscellaneous Grants or Donations	39	0	0	0	0	0	0	0	39
Property Sales and Interest Earnings	843	110	62	62	62	62	62	62	1,325
State Grant Funds	31	0	0	0	0	0	0	0	31
Project Total:	1,044	206	125	125	125	125	125	125	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	81	106	63	63	63	63	63	63	565
Cumulative Reserve Subfund - Unrestricted Subaccount	963	100	62	62	62	62	62	62	1,435
Appropriations Total*	1,044	206	125	125	125	125	125	125	2,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		200	131	125	125	125	125	125	956

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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 and related work. Work includes, but is not limited to, laying sand and gravel 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), and by grants that may become available. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	25	25	25	25	25	25	25	175
King County Funds	0	75	0	0	0	0	0	0	75
Project Total:	0	100	25	25	25	25	25	25	250
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	0	25	25	25	25	25	25	25	175
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	0	0	0	0	0	0	75
Appropriations Total*	0	100	25	25	25	25	25	25	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	75	25	25	25	25	25	250

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Parks & Recreation

Bellevue Substation Development (or Alternate Site)

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

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733064

End Date: 4th Quarter 2008

Location: Summit Avenue East/East John St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: D5

Neighborhood District: East District

Urban Village: Capitol Hill

This project develops the alternate site to the Bellevue Substation into a neighborhood park and performs other related work. The site was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	287	0	0	0	0	0	0	288
Project Total:	1	287	0	0	0	0	0	0	288
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	287	0	0	0	0	0	0	288
Appropriations Total*	1	287	0	0	0	0	0	0	288
O & M Costs (Savings)			3	14	14	14	14	14	73
Spending Plan		28	259	0	0	0	0	0	287

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2008-2013 Proposed Capital Improvement Program

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: 4th Quarter 2010

Location: 2407 1st Ave.

Neighborhood Plan: Belltown

Neighborhood Plan Matrix: KS2.2

Neighborhood District: Downtown

Urban Village: Belltown

This project provides for the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, for a new development in the Belltown area. Potential elements of the new space may include a multi-purpose room, a kitchen, as well as spaces for classes, community meetings and celebrations. This project provides community center space that serves as a civic focal point for the Belltown area. It is the ninth, and final, community center to be funded by the 1999 Seattle Center and Community Centers Levy.

Operations and maintenance costs will likely be funded with General Subfund resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	91	1,759	60	0	0	0	0	0	1,910
Project Total:	91	1,759	60	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	91	1,759	60	0	0	0	0	0	1,910
Appropriations Total*	91	1,759	60	0	0	0	0	0	1,910
O & M Costs (Savings)			0	353	365	376	384	392	1,870
Spending Plan		23	10	200	1,586	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.*

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: 3rd Quarter 2009

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 City owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. In 2007, funding provides for the repair of Leschi and Lakewood moorages; in 2008, funding provides for various repairs of other docks. These repairs extend the useful life of the piers, many of which generate revenues to the Department each year. Moorage rental rates for Leschi and Lakewood will be increased after the capital improvements are completed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	2,000	0	0	0	0	0	0	2,000
Real Estate Excise Tax II	0	140	0	0	0	0	0	0	140
Project Total:	0	2,140	0	0	0	0	0	0	2,140
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,000	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	140	0	0	0	0	0	0	140
Appropriations Total*	0	2,140	0	0	0	0	0	0	2,140
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		250	640	1,250	0	0	0	0	2,140

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

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 boilers and any related work necessary 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 for this project depends on specific projects and available resources, including grants and reimbursements. This project extends the useful lives of the boilers and assures that Department facilities are not closed for lack of heat.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	300	200	200	200	200	200	200	1,500
Project Total:	0	300	200	200	200	200	200	200	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	300	200	200	200	200	200	200	1,500
Appropriations Total*	0	300	200	200	200	200	200	200	1,500
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

Burke-Gilman University Area Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
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, paths in these areas, and other improvements.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	127	0	0	0	0	0	0	127
Project Total:	0	127	0	0	0	0	0	0	127
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	127	0	0	0	0	0	0	127
Appropriations Total*	0	127	0	0	0	0	0	0	127
O & M Costs (Savings)			10	11	11	11	11	11	65
Spending Plan		120	7	0	0	0	0	0	127

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Parks & Recreation

California Substation - Development (Dakota Place Park)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 3rd Quarter 2002
Project ID: K733071 **End Date:** 3rd Quarter 2008

Location: 4303 SW Dakota St.

Neighborhood Plan: West Seattle Junction (FOJ)

Neighborhood Plan Matrix: Nt-24

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops the substation site acquired in 2005 into a 0.34-acre park. The project will rehabilitate the building to create indoor activity space and perform other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008. The operating costs identified below are related to grounds maintenance only. A program plan is being developed to fund operating costs related to the building, which may include rental revenue and other income.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	256	632	0	0	0	0	0	0	888
Project Total:	256	632	0	0	0	0	0	0	888
Fund Appropriations/Allocations									
2000 Parks Levy Fund	256	632	0	0	0	0	0	0	888
Appropriations Total*	256	632	0	0	0	0	0	0	888
O & M Costs (Savings)			24	25	25	26	26	27	153
Spending Plan		587	45	0	0	0	0	0	632

Capitol Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: K733072 **End Date:** 2nd Quarter 2009

Location: 16th Avenue East/East Howell

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC1

Neighborhood District: East District

Urban Village: Capitol Hill

This project develops this site into a neighborhood park space. The scope of work for this project is to be developed through a community process. The site was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	166	290	0	0	0	0	0	456
Project Total:	0	166	290	0	0	0	0	0	456
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	166	290	0	0	0	0	0	456
Appropriations Total*	0	166	290	0	0	0	0	0	456
O & M Costs (Savings)			0	29	29	30	31	31	150
Spending Plan		7	399	50	0	0	0	0	456

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

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:** 2nd Quarter 2008

Location: 950 NW Carkeek Park Road

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	133	0	0	0	0	0	0	133
Project Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	133	0	0	0	0	0	0	133
Appropriations Total*	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		120	13	0	0	0	0	0	133

Carkeek Park Salmon Slide Area Restoration

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732346 **End Date:** 2nd Quarter 2008

Location: 950 NW Carkeek Park 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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	44	0	0	0	0	0	0	44
Project Total:	0	44	0	0	0	0	0	0	44
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	44	0	0	0	0	0	0	44
Appropriations Total*	0	44	0	0	0	0	0	0	44
O & M Costs (Savings)			2	2	2	2	3	3	14
Spending Plan		40	4	0	0	0	0	0	44

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Parks & Recreation

Cascade People's Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: K733227 **End Date:** 3rd Quarter 2008

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. This project enhances the condition of this facility and provides for an improved community meeting space. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	247	0	0	0	0	0	0	250
Project Total:	3	247	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	247	0	0	0	0	0	0	250
Appropriations Total*	3	247	0	0	0	0	0	0	250
O & M Costs (Savings)			0	9	9	9	9	9	45
Spending Plan		9	238	0	0	0	0	0	247

Center City Park Security

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732368 **End Date:** 4th Quarter 2008

Location: Various/Variou

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 project provides funding to implement measures necessary to improve security in Center City and other parks with similar security issues. Typical security elements may include surveillance cameras, changes in park design, and changes to park equipment. This project enhances the safety and condition of the parks. The 2008 DPR operating budget includes funding for a related initiative to improve security in Central City parks.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	0	850	0	0	0	0	0	850
Project Total:	0	0	850	0	0	0	0	0	850
Fund Appropriations/Allocations									
General Subfund	0	0	850	0	0	0	0	0	850
Appropriations Total*	0	0	850	0	0	0	0	0	850
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Cesar Chavez Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733228 **End Date:** 1st Quarter 2008

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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	19	81	0	0	0	0	0	0	100
State Grant Funds	0	147	0	0	0	0	0	0	147
Real Estate Excise Tax II	0	400	0	0	0	0	0	0	400
Project Total:	19	628	0	0	0	0	0	0	647
Fund Appropriations/Allocations									
2000 Parks Levy Fund	19	228	0	0	0	0	0	0	247
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	400	0	0	0	0	0	0	400
Appropriations Total*	19	628	0	0	0	0	0	0	647
O & M Costs (Savings)			18	18	18	19	19	19	111
Spending Plan		500	128	0	0	0	0	0	628

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Parks & Recreation

City Hall Park Restoration

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732297 **End Date:** 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 pays for the transformation of City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. King County and the City continue to negotiate terms for the future design, maintenance and use of this park. This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	132	18	250	0	0	0	0	0	400
Project Total:	132	18	250	0	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	132	18	250	0	0	0	0	0	400
Appropriations Total*	132	18	250	0	0	0	0	0	400
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Colman Park - Trees Settlement

BCL/Program Name: Forest Restoration

BCL/Program Code: K72442

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: K732204

End Date: 1st Quarter 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, restores the site and performs other related work. Funding is provided as a result of a legal settlement with the landowner, and is intended to be used to alleviate the damage caused by the landowner.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Private Funding/Donations	244	375	0	0	0	0	0	0	619
Project Total:	244	375	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	244	375	0	0	0	0	0	0	619
Appropriations Total*	244	375	0	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		95	90	90	90	10	0	0	375

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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: 3rd Quarter 2010

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 renovates 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 raised over \$400,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes. The scope and schedule for this project will be revised once fundraising has been completed.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	225	137	0	0	0	0	0	362
Project Total:	0	225	137	0	0	0	0	0	362
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	225	137	0	0	0	0	0	362
Appropriations Total*	0	225	137	0	0	0	0	0	362
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		18	62	250	32	0	0	0	362

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Parks & Recreation

Colman Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732313

End Date: 4th Quarter 2009

Location: 8603 Fauntleroy 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 adds a family changing area, provides ADA accessibility to the pool building, reinforces the structural integrity of the cantilever deck at Colman Pool, and performs other necessary work. These improvements provide a structurally-sound and safe deck structure and extend the useful life of the pool. Operations and maintenance costs will be paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	24	180	0	0	0	0	0	204
Project Total:	0	24	180	0	0	0	0	0	204
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	24	180	0	0	0	0	0	204
Appropriations Total*	0	24	180	0	0	0	0	0	204
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		6	23	175	0	0	0	0	204

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Colman School Parking Lot Development

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: K733076

End Date: 2nd Quarter 2008

Location: 1515 24th Ave. S

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves the Colman School parking lot (an unused, 20,000-square-foot, asphalt area near I-90 that is currently fenced off) with new paving, landscaping, connections to Sam Smith Park, and other improvements. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	320	239	0	0	0	0	0	0	559
Project Total:	320	239	0	0	0	0	0	0	559
Fund Appropriations/Allocations									
2000 Parks Levy Fund	320	239	0	0	0	0	0	0	559
Appropriations Total*	320	239	0	0	0	0	0	0	559
O & M Costs (Savings)			8	8	8	9	9	9	51
Spending Plan		214	25	0	0	0	0	0	239

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Contracting Cost Allocation

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

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. These costs are allocated to all City departments carrying out a capital improvement program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	325	244	159	0	0	0	0	0	728
Property Sales and Interest Earnings	723	255	298	250	250	250	250	250	2,526
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Project Total:	1,090	499	457	250	250	250	250	250	3,296
Fund Appropriations/Allocations									
2000 Parks Levy Fund	325	244	159	0	0	0	0	0	728
Cumulative Reserve Subfund - Unrestricted Subaccount	723	255	298	250	250	250	250	250	2,526
Park and Recreation Fund	42	0	0	0	0	0	0	0	42
Appropriations Total*	1,090	499	457	250	250	250	250	250	3,296
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.*

2008-2013 Proposed Capital Improvement Program

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 this site into a neighborhood park that was officially named "Counterbalance Park: an Urban Oasis" in 2006. The scope of the project includes an art piece of interactive light walls, as well as granite benches, park furnishings, a small water bubbler, a large plaza suitable for frequent Uptown community events, and other elements. 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 with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Private Funding/Donations	0	213	0	0	0	0	0	0	213
Seattle Voter-Approved Levy	71	247	0	0	0	0	0	0	318
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
Project Total:	71	660	0	0	0	0	0	0	731
Fund Appropriations/Allocations									
2000 Parks Levy Fund	71	460	0	0	0	0	0	0	531
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	0	0	0	0	0	0	200
Appropriations Total*	71	660	0	0	0	0	0	0	731
O & M Costs (Savings)			28	30	31	31	32	32	184
Spending Plan		437	223	0	0	0	0	0	660

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

Parks & Recreation

Crown Hill School Open Space Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 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 develops usable open space and improves playfields at Crown Hill School. The scope for this project will be developed through negotiations with the Seattle Public School District (the property owner) through a community process, and may include acquisition of the property by the City from the District. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	82	1,014	0	0	0	0	0	0	1,096
Project Total:	82	1,014	0	0	0	0	0	0	1,096
Fund Appropriations/Allocations									
2000 Parks Levy Fund	82	1,014	0	0	0	0	0	0	1,096
Appropriations Total*	82	1,014	0	0	0	0	0	0	1,096
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		1	1,013	0	0	0	0	0	1,014

Danny Woo Community Garden

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Improved Facility **Start Date:** 3rd Quarter 2007
Project ID: K732302 **End Date:** 2nd Quarter 2008

Location: S. Main St./Maynard Ave. S.

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: International District

This project funds enhancements to the Danny Woo Community Garden in the International District. Improvements may include upgrades to pathways, stairways, and walls; new lighting; construction of a material gravity transport trough to facilitate construction; and other elements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	125	0	0	0	0	0	0	125
Project Total:	0	125	0	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	125	0	0	0	0	0	0	125
Appropriations Total*	0	125	0	0	0	0	0	0	125
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		100	25	0	0	0	0	0	125

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Daybreak Star Indian Cultural Center

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2006

Project ID: K732315

End Date: 1st Quarter 2008

Location: Disco Park Daybreak Star Center

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 the United Indians of all Tribes Foundation (Foundation) to refurbish the Daybreak Star Cultural Center. The Foundation will manage the restoration and public work process. Improvements may include, but are not limited to, in-ground retaining walls, improvements to the exterior south wall, and repairs to the ground floor of the building due to water damage that resulted from flooding. These repairs and improvements will maintain the structural integrity of the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	1	484	0	0	0	0	0	0	485
Project Total:	1	484	0	0	0	0	0	0	485
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	484	0	0	0	0	0	0	485
Appropriations Total*	1	484	0	0	0	0	0	0	485
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		479	5	0	0	0	0	0	484

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Denny Park Play Area

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K731296

End Date: 3rd Quarter 2008

Location: Dexter 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 and perform related necessary work. 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 after the design is completed.

	LTD	2007	2008	2009	2010	2011	2012	2013	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 - Real Estate Excise Tax 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

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2008-2013 Proposed Capital Improvement Program

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: 4th Quarter 2008

Location: Dexter Ave. N/McGraw Ave.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: Multiple

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project develops City-owned property into a neighborhood park. The scope of work for this project will be developed through a community process, working within the budget identified below and other 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. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	29	716	0	0	0	0	0	0	745
Project Total:	29	716	0	0	0	0	0	0	745
Fund Appropriations/Allocations									
2000 Parks Levy Fund	29	716	0	0	0	0	0	0	745
Appropriations Total*	29	716	0	0	0	0	0	0	745
O & M Costs (Savings)			1	12	14	14	14	15	70
Spending Plan		75	641	0	0	0	0	0	716

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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: 4th Quarter 2006

Project ID: K731232

End Date: 3rd 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 Building 653, restores approximately 0.25 acres to natural conditions and performs other related work. 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 Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	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)			4	6	6	7	7	7	37
Spending Plan		190	60	0	0	0	0	0	250

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2008-2013 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: 4th Quarter 2009

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, and perform other related work. Housing on the site will be demolished by Pacific Northwest Communities LLC, leaving foundations and other structures for the City to remove. 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). Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Voter-Approved Levy	0	4,000	0	0	0	0	0	0	4,000
Miscellaneous Grants or Donations	0	1,308	0	0	0	0	0	0	1,308
Property Sales and Interest Earnings	0	2,117	0	0	0	0	0	0	2,117
State Grant Funds	0	1,190	0	0	0	0	0	0	1,190
King County Funds	92	1,908	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Project Total:	92	11,508	0	0	0	0	0	0	11,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	8,615	0	0	0	0	0	0	8,615
Shoreline Park Improvement Fund	92	2,893	0	0	0	0	0	0	2,985
Appropriations Total*	92	11,508	0	0	0	0	0	0	11,600
O & M Costs (Savings)			18	39	74	76	77	79	363
Spending Plan		4,225	20	7,263	0	0	0	0	11,508

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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:** TBD
Project ID: K731242 **End Date:** 2nd Quarter 2011

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 the project Discovery Park - Capehart Acquisition (K731231). The project work may include, but is not limited to, 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	0	0	500	0	0	0	0	500
Project Total:	0	0	0	500	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	500	0	0	0	0	500
Appropriations Total*	0	0	0	500	0	0	0	0	500
O & M Costs (Savings)			0	0	0	N/C	N/C	N/C	0
Spending Plan		0	0	0	250	250	0	0	500

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
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.

	LTD	2007	2008	2009	2010	2011	2012	2013	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		30	50	50	70	0	0	0	200

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Parks & Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731243

End Date: 4th Quarter 2009

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, and performs other related work. 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 may include, but is not limited to, bringing the lighthouse into compliance with current building codes, providing ADA access, abating hazardous materials, and general rehabilitation of the interior and exterior shell of the building.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	1	599	0	0	0	0	0	0	600
Project Total:	1	599	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	1	599	0	0	0	0	0	0	600
Appropriations Total*	1	599	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		15	30	554	0	0	0	0	599

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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 2006

Project ID: K731234

End Date: 3rd Quarter 2008

Location: 3801 W Government Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for the demolition of the Nike Building at Discovery Park, for the restoration of approximately two acres to natural conditions, and for other related work. 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 Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	4	996	0	0	0	0	0	0	1,000
Project Total:	4	996	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	4	996	0	0	0	0	0	0	1,000
Appropriations Total*	4	996	0	0	0	0	0	0	1,000
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		470	526	0	0	0	0	0	996

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Parks & Recreation

Discovery Park - North Forest Road Removal

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K731236

End Date: 4th Quarter 2008

Location: 3801 W Government Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project removes the North Forest Road in Discovery Park, restores the area to natural conditions, and performs other related work. 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 Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	300	0	0	0	0	0	0	300
Project Total:	0	300	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	300	0	0	0	0	0	0	300
Appropriations Total*	0	300	0	0	0	0	0	0	300
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		10	290	0	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 and performs other related work. Future funding depends on specific projects and available resources, including grants. This project extends the useful life of electrical systems in various Parks facilities and increases the safety of these systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	150	150	150	150	150	150	150	1,050
Project Total:	0	150	150	150	150	150	150	150	1,050
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	150	150	150	150	150	150	1,050
Appropriations Total*	0	150	150	150	150	150	150	150	1,050
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

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 ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the city. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	464	121	75	75	75	75	75	75	1,035
Project Total:	464	121	75	75	75	75	75	75	1,035
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	464	121	75	75	75	75	75	75	1,035
Appropriations Total*	464	121	75	75	75	75	75	75	1,035
O & M Costs (Savings)			0	0	0	0	0	0	0

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, landscaping, and other elements. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	33	167	0	0	0	0	0	0	200
Project Total:	33	167	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	33	167	0	0	0	0	0	0	200
Appropriations Total*	33	167	0	0	0	0	0	0	200
O & M Costs (Savings)			14	17	17	18	18	19	103
Spending Plan		157	10	0	0	0	0	0	167

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Evans Pool - Mechanical & Lighting System Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732209

End Date: 2nd 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 sand filters and a sewage injector pump that prevents basement flooding, repairs water damage to insulation, upgrades the natatorium lighting system, and other related work at Evans Pool. These improvements extend the useful life of the mechanical and lighting systems, and improve energy efficiency and reliability. This project was also identified by the community through the Community Capital Suggestion Process. Operations and maintenance costs will be funded by General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	258	0	0	0	0	0	0	258
Real Estate Excise Tax II	4	0	0	0	0	0	0	0	4
Project Total:	4	258	0	0	0	0	0	0	262
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	258	0	0	0	0	0	0	258
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	4	258	0	0	0	0	0	0	262
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		82	176	0	0	0	0	0	258

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

Parks & Recreation

First Hill Park Development

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

Project Type: New Facility

Start Date: TBD

Project ID: K733082

End Date: TBD

Location: TBD/TBD

Neighborhood Plan: First Hill

Neighborhood Plan Matrix: Multiple

Neighborhood District: East District

Urban Village: First Hill

This project develops a site to be acquired through the First Hill acquisition project into a neighborhood park, and performs other related work. The scope of work for this project is to be developed through a community process, working within the budget identified below and other fund sources that become available. The site will be acquired under the 2000 Parks Levy Neighborhood Park Acquisition Program and this project is part of the 2000 Parks Levy Neighborhood Park Development Program.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	49	91	0	0	0	0	0	140
Project Total:	0	49	91	0	0	0	0	0	140
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	49	91	0	0	0	0	0	140
Appropriations Total*	0	49	91	0	0	0	0	0	140
O & M Costs (Savings)			3	11	11	11	11	11	58
Spending Plan		0	40	100	0	0	0	0	140

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

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, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. In 2008, an additional \$300,000 is allocated to replace trees lost in the winter 2006 storms. Future funding for this program depends on available resources.

This project enhances Seattle's urban forest and supports the Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,215	443	720	420	420	420	420	420	5,478
Project Total:	2,215	443	720	420	420	420	420	420	5,478
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,215	443	720	420	420	420	420	420	5,478
Appropriations Total*	2,215	443	720	420	420	420	420	420	5,478
O & M Costs (Savings)			41	0	0	0	0	0	41
Spending Plan		429	734	420	420	420	420	420	3,263

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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. This project restores the fountains, improves sight lines, connects areas, provides a comprehensive plan to manage and renovate the plant collection, provides way-finding signage in the park and performs other related work.

This project implements the improvements identified by a 2004 planning effort involving the City, the Freeway Park Neighborhood Group and the consulting firm, Project for Public Spaces, as part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	152	1,398	1,470	357	0	0	0	0	3,377
Property Sales and Interest Earnings	74	58	0	0	0	0	0	0	132
Project Total:	226	1,456	1,470	357	0	0	0	0	3,509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	152	1,398	1,470	357	0	0	0	0	3,377
Cumulative Reserve Subfund - Unrestricted Subaccount	74	58	0	0	0	0	0	0	132
Appropriations Total*	226	1,456	1,470	357	0	0	0	0	3,509
O & M Costs (Savings)			36	152	159	162	165	168	842
Spending Plan		910	1,275	1,098	0	0	0	0	3,283

*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: 3rd Quarter 2008

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, creates a passive use park space which connects the new entry path into the parking lot path, and performs other related work. This project was raised by the community through the Community Capital Suggestion Process.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	972	7	0	0	0	0	0	0	979
State Grant Funds	76	121	0	0	0	0	0	0	197
Project Total:	1,048	128	0	0	0	0	0	0	1,176
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,048	128	0	0	0	0	0	0	1,176
Appropriations Total*	1,048	128	0	0	0	0	0	0	1,176
O & M Costs (Savings)			15	15	15	16	16	16	93
Spending Plan		44	84	0	0	0	0	0	128

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

2008-2013 Proposed Capital Improvement Program

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 provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan.

As part of the administrative structure for compliance with the Consent Decree, this project was forward-appropriated in full, anticipating the annual monitoring costs through 2021. All remaining funds and budget authority not used in a given year will automatically carry forward to pay for future annual costs.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	793	289	0	0	0	0	0	0	1,082
Project Total:	793	289	0	0	0	0	0	0	1,082
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	793	289	0	0	0	0	0	0	1,082
Appropriations Total*	793	289	0	0	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	26	12	12	13	13	14	140

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Parks & Recreation

Georgetown Playfield Improvements

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733086

End Date: 1st Quarter 2008

Location: 750 S Homer St.

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: 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, replaces the sand-silt filled soccer/football field, resurfaces one of the Little League/softball fields with synthetic turf, restores one-half acre of natural grass at the east edge of the soccer field, installs new fencing between the wading pool and the active railroad tracks due east of the park, installs additional fencing to separate the park from automobile traffic on Findlay Street to the north, and performs other related work. The scope of work for this project was developed through a community process. 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 with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	59	1,984	0	0	0	0	0	0	2,043
Project Total:	59	1,984	0	0	0	0	0	0	2,043
Fund Appropriations/Allocations									
2000 Parks Levy Fund	59	1,984	0	0	0	0	0	0	2,043
Appropriations Total*	59	1,984	0	0	0	0	0	0	2,043
O & M Costs (Savings)			11	12	12	13	13	14	75
Spending Plan		1,900	84	0	0	0	0	0	1,984

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

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:** 4th Quarter 2008

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, and performs other related work. This project provides an updated water source for the Golden Gardens Bathhouse and the park.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	7	193	0	0	0	0	0	0	200
Project Total:	7	193	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	7	193	0	0	0	0	0	0	200
Appropriations Total*	7	193	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	163	0	0	0	0	0	193

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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 program designed 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 Subfund as the revenue is generated.

The following actions are examples of current and upcoming work that use the funding in this project: replace boilers and complete the irrigation project at Jackson Park; replace 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Golf Revenues	284	174	955	626	950	946	900	900	5,735
Project Total:	1,082	174	955	626	950	946	900	900	6,533
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	284	174	955	626	950	946	900	900	5,735
Appropriations Total*	1,082	174	955	626	950	946	900	900	6,533
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		120	1,000	635	950	946	900	900	5,451

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2008-2013 Proposed Capital Improvement Program

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, seating around Green Lake Community Center, and other related work. The scope of work for this project was developed through a community process.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	27	415	0	0	0	0	0	0	442
Project Total:	27	415	0	0	0	0	0	0	442
Fund Appropriations/Allocations									
2000 Parks Levy Fund	27	415	0	0	0	0	0	0	442
Appropriations Total*	27	415	0	0	0	0	0	0	442
O & M Costs (Savings)			19	21	22	22	22	23	129
Spending Plan		362	53	0	0	0	0	0	415

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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 2008
Project ID: K732335 **End Date:** 2nd Quarter 2010

Location: 5900 West Green Lake Way N

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, and performs other related work. The sand and gravel lots will be graded, paved with asphalt and striped to define parking spots. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	185	185	0	0	0	0	370
Project Total:	0	0	185	185	0	0	0	0	370
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	185	185	0	0	0	0	370
Appropriations Total*	0	0	185	185	0	0	0	0	370
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		0	150	185	35	0	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 within the City's designated green spaces (green belts and natural areas). When property is acquired via special ordinances throughout the year, the budget associated with the specific property are either appropriated with the special ordinance or are transferred from this project to the property project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	90	668	0	0	0	0	0	0	758
Project Total:	90	668	0	0	0	0	0	0	758
Fund Appropriations/Allocations									
2000 Parks Levy Fund	90	668	0	0	0	0	0	0	758
Appropriations Total*	90	668	0	0	0	0	0	0	758
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		515	153	0	0	0	0	0	668

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, and performs other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	75	0	0	0	0	0	0	75
Seattle Voter-Approved Levy	11	139	0	0	0	0	0	0	150
Project Total:	11	214	0	0	0	0	0	0	225
Fund Appropriations/Allocations									
2000 Parks Levy Fund	11	214	0	0	0	0	0	0	225
Appropriations Total*	11	214	0	0	0	0	0	0	225
O & M Costs (Savings)			10	12	12	12	13	13	72
Spending Plan		200	14	0	0	0	0	0	214

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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 natural turf field at Hiawatha Playfield, installs a synthetic surface, replaces the lighting fixtures, improves the track surface, enhances ADA accessibility to the field, and performs other related work. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. 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 paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	700	1,800	0	0	0	0	0	2,500
Miscellaneous Grants or Donations	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	700	2,800	0	0	0	0	0	3,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	700	1,800	0	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	700	2,800	0	0	0	0	0	3,500
O & M Costs (Savings)			0	4	4	4	4	4	20
Spending Plan		700	2,000	800	0	0	0	0	3,500

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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: K732359

End Date: 3rd 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

This project provides \$500,000 in capital funding to support public access to the future High Point Neighborhood Center (Center). The 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings	0	500	0	0	0	0	0	0	500
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	500	0	0	0	0	0	500

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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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	115	0	0	35	35	35	35	35	290
Property Sales and Interest Earnings	63	36	33	0	0	0	0	0	132
Project Total:	178	36	33	35	35	35	35	35	422
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	115	0	0	35	35	35	35	35	290
Cumulative Reserve Subfund - Unrestricted Subaccount	63	36	33	0	0	0	0	0	132
Appropriations Total*	178	36	33	35	35	35	35	35	422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		34	35	35	35	35	35	35	244

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Parks & Recreation

Irrigation Replacement Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	176	974	400	400	400	400	400	400	3,550
Project Total:	176	974	400	400	400	400	400	400	3,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	176	974	400	400	400	400	400	400	3,550
Appropriations Total*	176	974	400	400	400	400	400	400	3,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		961	300	513	400	400	400	400	3,374

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2008-2013 Proposed Capital Improvement Program

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 pay for 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 anticipates installation of 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, 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. In addition, the park plan calls for the conversion of a building currently occupied by SPU into a comfort station. Cumulative Reserve Subfund funding in 2008 and 2009 provides for installation of synthetic turf for the ballfield.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,247	5,853	0	0	0	0	0	0	7,100
Real Estate Excise Tax II	0	0	567	2,303	0	0	0	0	2,870
Project Total:	1,247	5,853	567	2,303	0	0	0	0	9,970
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,247	5,853	0	0	0	0	0	0	7,100
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	567	2,303	0	0	0	0	2,870
Appropriations Total*	1,247	5,853	567	2,303	0	0	0	0	9,970
O & M Costs (Savings)			0	59	111	113	115	118	516
Spending Plan		183	1,000	7,540	0	0	0	0	8,723

*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 - Play Area Replacement

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

BCL/Program Code: K72445

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: K73570

End Date: 3rd 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 that replaces the existing small and outdated play area, and performs other related work. 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 in the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), which will be in the area of the north reservoir that is slated to be retired by Seattle Public Utilities (SPU). This project includes funding for ADA-compliant paths, safety surfacing, play equipment, site furnishings, and other elements.

Operations and maintenance costs associated with this project are paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	8	383	0	0	0	0	0	0	391
Project Total:	8	383	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8	383	0	0	0	0	0	0	391
Appropriations Total*	8	383	0	0	0	0	0	0	391
O & M Costs (Savings)			0	5	9	9	9	9	41
Spending Plan		6	355	22	0	0	0	0	383

**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 - 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: 3rd 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 constructs two new tennis courts at the north end of Jefferson Park, and performs other related work. The scope of work for this project was developed through a community process as part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	21	573	0	0	0	0	0	0	594
Project Total:	21	573	0	0	0	0	0	0	594
Fund Appropriations/Allocations									
2000 Parks Levy Fund	21	573	0	0	0	0	0	0	594
Appropriations Total*	21	573	0	0	0	0	0	0	594
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		6	200	367	0	0	0	0	573

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

2008-2013 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:** 4th 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. The scope of work for this project was developed through a community involvement process. The project scope may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	27	173	0	0	0	0	0	0	200
Project Total:	27	173	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	27	173	0	0	0	0	0	0	200
Appropriations Total*	27	173	0	0	0	0	0	0	200
O & M Costs (Savings)			10	19	19	20	20	20	108
Spending Plan		50	123	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

Lake Union Park - Armory Assessment and Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732224

End Date: 4th Quarter 2008

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 systems to determine a phased building upgrade approach and undertakes these improvements as funds are available. The assessment includes building systems such as HVAC, piping, electrical, mechanical systems, and other related 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. Seismic improvements and upgrades to the roofing system were completed in 2007. Upgrades to the electrical service are proposed in 2008.

This project allows for continued occupancy of the building, extends the useful life expectancy of the roof by more than 15 years, upgrades the electrical system, and increases the probability that the building would withstand an earthquake with limited damage.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	409	809	750	0	0	0	0	0	1,968
Real Estate Excise Tax II	140	0	0	0	0	0	0	0	140
Federal Grant Funds	102	433	0	0	0	0	0	0	535
Project Total:	651	1,242	750	0	0	0	0	0	2,643
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	409	809	750	0	0	0	0	0	1,968
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	102	433	0	0	0	0	0	0	535
Appropriations Total*	651	1,242	750	0	0	0	0	0	2,643
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Lake Union Park - Development (formerly 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: 4th Quarter 2010

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 consistent with the park master plan adopted in July 2000. Improvements to the park enhance recreational opportunities and lakefront access. 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 I will be completed in early 2008. Phase II, primarily funded through private donations, includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, adding landscaping throughout the park and other related work. Phase II is anticipated to begin in 2008.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	302	4,698	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	3,841	1,459	0	0	0	0	0	0	5,300
State Grant Funds	0	190	0	0	0	0	0	0	190
Real Estate Excise Tax I	0	589	0	0	0	0	0	0	589
Real Estate Excise Tax II	65	3,178	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	14,810	0	0	0	0	0	14,810
Project Total:	4,208	10,964	14,810	0	0	0	0	0	29,982
Fund Appropriations/Allocations									
2000 Parks Levy Fund	4,143	6,347	0	0	0	0	0	0	10,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	589	0	0	0	0	0	0	589
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	65	3,178	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	0	850	0	0	0	0	0	0	850
Appropriations Total*	4,208	10,964	0	0	0	0	0	0	15,172
O & M Costs (Savings)			33	209	252	257	262	267	1,280
Spending Plan		8,836	3,000	9,938	4,000	0	0	0	25,774

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2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Lake Union Trail

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 2nd Quarter 2008

Project ID: K732370

End Date: 1st Quarter 2010

Location: Around Lake Union

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 for completing and enhancing a bicycle /pedestrian trail around Lake Union. Activities may include, but are not limited to joining existing trail segments, installing way finding signage, landscaping and removal of invasive species, restoration of natural habitat, increasing accessibility, increasing fluidity of circulation, and improving street-ends. This project enhances recreational opportunity in the areas surrounding the lake and increases non-polluting transportation alternatives.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	350	640	10	0	0	0	1,000

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2008-2013 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: 3800 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 installs surface and sub-surface drainage systems, replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park, and performs other related work. The drainage and irrigation system will be improved as a result of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	21	191	0	0	0	0	0	0	212
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	21	191	0	0	0	0	0	0	212
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	21	191	0	0	0	0	0	0	212
Appropriations Total*	21	191	0	0	0	0	0	0	212
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		161	30	0	0	0	0	0	191

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 improves Lake Washington Boulevard, including pedestrian pathways, drainage, landscaping, and other amenities. This project is part of the 2000 Parks Levy Trails and Boulevards Development Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	80	920	0	0	0	0	0	0	1,000
Project Total:	80	920	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	80	920	0	0	0	0	0	0	1,000
Appropriations Total*	80	920	0	0	0	0	0	0	1,000
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		870	50	0	0	0	0	0	920

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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 ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other 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 2008, the Department plans on undertaking landscape restoration work that may include, but is not limited to, locations such as Volunteer Park, Mayfair Park, Green Lake Aqua Theater, Salmon Bay Park, Langston Hughes, and Mount Baker Park and Boulevard. This ongoing program is being evaluated, and a six year plan will be developed to verify costs beyond 2008. Future funding depends upon specific projects and available resources.

Operations and maintenance costs will be paid by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,968	316	300	300	300	300	300	300	4,084
Project Total:	1,968	316	300	300	300	300	300	300	4,084
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,968	316	300	300	300	300	300	300	4,084
Appropriations Total*	1,968	316	300	300	300	300	300	300	4,084
O & M Costs (Savings)			16	16	16	17	17	17	99

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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: 3rd 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, repairs to the windows, and other related work. This project will preserve the integrity of the PAC, allow for additional events and programming, and extend the useful life of the PAC. Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	500	0	0	0	0	0	600
Project Total:	0	100	500	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	500	0	0	0	0	0	600
Appropriations Total*	0	100	500	0	0	0	0	0	600
O & M Costs (Savings)			0	1	1	1	1	1	5

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2008-2013 Proposed Capital Improvement Program

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:** 3rd Quarter 2008

Location: 8011 Fauntleroy 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, automatic irrigation system with central controls, and performs other related work. 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 paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	375	0	0	0	0	0	0	375
Project Total:	0	375	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	375	0	0	0	0	0	0	375
Appropriations Total*	0	375	0	0	0	0	0	0	375
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		85	290	0	0	0	0	0	375

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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: 1st Quarter 2008

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, brackets, luminaries (light fixtures, lamps, and hoods), electrical controls equipment, and other related elements 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. 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 Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	16	454	0	0	0	0	0	0	470
Project Total:	16	454	0	0	0	0	0	0	470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16	454	0	0	0	0	0	0	470
Appropriations Total*	16	454	0	0	0	0	0	0	470
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		440	14	0	0	0	0	0	454

**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: TBD

Location: 1000 N. 50th Street

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf, and perform other related work. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from storm water runoff into the Lake. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	500	1,826	0	0	0	2,326
Project Total:	0	0	0	500	1,826	0	0	0	2,326
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	500	1,826	0	0	0	2,326
Appropriations Total*	0	0	0	500	1,826	0	0	0	2,326
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	150	1,850	326	0	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: 1st Quarter 2008

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, and performs other related work. The project will be a full-service skate park that can accommodate a variety of skating features for different skill levels. The project may also include improvements to the surrounding park land, such as lights, a drinking fountain, and improved paths.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	119	731	0	0	0	0	0	0	850
Interagency Commission on Outdoor Recreation Grants	2	298	0	0	0	0	0	0	300
Project Total:	121	1,029	0	0	0	0	0	0	1,150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	119	731	0	0	0	0	0	0	850
Cumulative Reserve Subfund - Unrestricted Subaccount	2	298	0	0	0	0	0	0	300
Appropriations Total*	121	1,029	0	0	0	0	0	0	1,150
O & M Costs (Savings)			25	25	26	26	27	27	156
Spending Plan		879	150	0	0	0	0	0	1,029

**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: Greenlake

Neighborhood Plan Matrix: C16

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections; repairing or replacing the surface, color coating, and striping; replacing nets, posts, anchors and, fencing; and other related work. Lighting replacement will be considered as funding allows. These improvements extend the useful life of the court surface.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	815	0	0	0	0	0	1,015
Project Total:	0	200	815	0	0	0	0	0	1,015
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	815	0	0	0	0	0	1,015
Appropriations Total*	0	200	815	0	0	0	0	0	1,015
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		120	895	0	0	0	0	0	1,015

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

2008-2013 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 updating the hot water, ventilation and lighting systems; installing ADA fixtures; repairing the tile and paint on the interior walls; adding an exterior shower; and other related work. This project extends the useful life of the bathhouse, provides ADA accessibility to the facility and assures that the sewer system doesn't leak or back-up.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	210	0	0	0	0	0	0	210
Project Total:	0	210	0	0	0	0	0	0	210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	210	0	0	0	0	0	0	210
Appropriations Total*	0	210	0	0	0	0	0	0	210
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		200	10	0	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.*

Parks & Recreation

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 2008

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 and performs other related work. Replacing the pool liner improves surface of the pool shell and extends the useful life of the pool.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	133	0	0	0	0	0	0	133
Project Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	133	0	0	0	0	0	0	133
Appropriations Total*	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	123	0	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.*

Parks & Recreation

Magnolia Community Center Repairs

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732280

End Date: 4th Quarter 2008

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 provides 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, renovating the ventilation system, and performing other related work. These improvements extend the useful life of the community center and protect it from future water damage.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	175	764	0	0	0	0	0	939
Project Total:	0	175	764	0	0	0	0	0	939
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	175	764	0	0	0	0	0	939
Appropriations Total*	0	175	764	0	0	0	0	0	939
O & M Costs (Savings)			0	2	2	2	2	2	10

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

Parks & Recreation

Magnuson Park - Athletic Field Renovation

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

BCL/Program Code: K723005

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733140

End Date: 4th Quarter 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 and formerly named Sand Point Magnuson Park - Athletic Field Renovation, develops approximately five athletic fields at Warren G. Magnuson Park, some or all of which will have synthetic surfaces and be lighted. As part of Phase 2 of the overall park master plan development, this project funds a portion of the \$40 million Athletic Fields Development plan at Magnuson Park including, but not limited to, a full-size soccer field, one rugby field, two full-size baseball fields, two small baseball fields, some tennis courts, and a few basketball courts.

Additional funding from grants and other City sources will provide for construction of a lighted, synthetic, regulation size soccer field, design of a NE 65th Street entrance to serve the fields, and construction of pedestrian improvements along the 65th Street entrance from Sand Point Way to the shoreline trail. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,323	8,221	0	0	0	0	0	0	11,544
Real Estate Excise Tax II	0	501	0	0	0	0	0	0	501
King County Funds	0	75	0	0	0	0	0	0	75
Property Sales and Interest Earnings	25	50	0	0	0	0	0	0	75
Project Total:	3,348	8,847	0	0	0	0	0	0	12,195
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3,323	8,221	0	0	0	0	0	0	11,544
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	501	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	25	125	0	0	0	0	0	0	150
Appropriations Total*	3,348	8,847	0	0	0	0	0	0	12,195
O & M Costs (Savings)			48	195	200	205	210	215	1,073
Spending Plan		1,655	7,192	0	0	0	0	0	8,847

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

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: 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 replace the Magnuson Park Beach Comfort Station and perform other related work. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	90	350	0	0	0	0	0	440
Project Total:	0	90	350	0	0	0	0	0	440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	90	350	0	0	0	0	0	440
Appropriations Total*	0	90	350	0	0	0	0	0	440
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	360	0	0	0	0	0	440

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

Parks & Recreation

Magnuson Park Boat Ramp & Pier Renovation

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

BCL/Program Code: K72447

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K732099

End Date: 1st Quarter 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, formerly named Sand Point Magnuson Park - Boat Ramp & Pier Renovation, 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, providing access for users with disabilities, replacing the deteriorated planked ramps, increasing the length of the ramps, rebuilding the decking on the three piers, and performing other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	28	342	0	0	0	0	0	0	370
State Grant Funds	52	148	0	0	0	0	0	0	200
Project Total:	80	490	0	0	0	0	0	0	570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	28	342	0	0	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	52	148	0	0	0	0	0	0	200
Appropriations Total*	80	490	0	0	0	0	0	0	570
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		355	135	0	0	0	0	0	490

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

Parks & Recreation

Magnuson Park Building 30 Renovation (West Wing)

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732364

End Date: 2nd 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 makes basic renovations to the 21,000 square foot west wing of Magnuson Park Building 30 located on the Sand Point Campus. The renovations may include hazardous materials removal, plumbing and electrical upgrades, interior demolition, improving ADA access, upgrading heat systems, and other related work. These renovations are necessary to maintain the infrastructure and safety of the building.

Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	2,700	0	0	0	0	0	2,700
Project Total:	0	0	2,700	0	0	0	0	0	2,700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	2,700	0	0	0	0	0	2,700
Appropriations Total*	0	0	2,700	0	0	0	0	0	2,700
O & M Costs (Savings)			0	27	36	37	38	39	177
Spending Plan		0	1,500	1,200	0	0	0	0	2,700

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Parks & Recreation

Magnuson Park 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, formerly named Sand Point Building #30 Sprinkler System, will add a sprinkler system to Magnuson Park Building 30 to meet life safety code requirements, and perform other related work. This will bring the facility up to code allowing for its continued use for public events. Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	173	0	0	0	0	0	0	173
Project Total:	0	173	0	0	0	0	0	0	173
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	173	0	0	0	0	0	0	173
Appropriations Total*	0	173	0	0	0	0	0	0	173
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan		50	123	0	0	0	0	0	173

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Parks & Recreation

Magnuson Park North Shore, Pier and Log Boom

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73965

End Date: 4th Quarter 2008

Location: Magnuson Park Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - North Shore, Pier and Log Boom, improves 1,200 lineal feet of the Warren G. Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline that meets specifications outlined by state and federal agencies. In addition, this project improves boat ramps, floating docks, a fast launch floating dock, a boat launching beach, on-land boat storage area, and a picnic area, all of which must meet the specifications of state and federal permitting agencies. Further project work may be implemented along with these identified elements. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	135	36	0	0	0	0	0	171
Real Estate Excise Tax II	1,299	162	127	0	0	0	0	0	1,588
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	1,112	26	0	0	0	0	0	0	1,138
State Grant Funds	520	0	0	0	0	0	0	0	520
Project Total:	2,954	323	163	0	0	0	0	0	3,440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	135	36	0	0	0	0	0	171
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,299	162	127	0	0	0	0	0	1,588
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	1,632	26	0	0	0	0	0	0	1,658
Appropriations Total*	2,954	323	163	0	0	0	0	0	3,440
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		10	476	0	0	0	0	0	486

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Parks & Recreation

Magnuson Park Picnic Shelter Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st 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 were partially destroyed in a 2003 fire. The replacement picnic shelter and barbeque grills will be updated fixtures to provide a better park experience for the public.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	25	0	0	0	0	0	0	25
Project Total:	0	25	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	25	0	0	0	0	0	0	25
Appropriations Total*	0	25	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	5	0	0	0	0	0	25

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Parks & Recreation

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: 3rd Quarter 2010

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, formerly named Sand Point Magnuson Park Shoreline Renovation, restores a section of eroded and despoiled shoreline north of the swimming beach at Warren G. Magnuson Park. Project work includes removal of debris, regrading, installation of beach gravel, planting of native riparian trees and shrubs, remediation and removal of hazardous substances left by the US Navy, and other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	58	302	0	81	0	0	0	0	441
To Be Determined	0	0	0	500	0	0	0	0	500
Project Total:	58	302	0	581	0	0	0	0	941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	302	0	81	0	0	0	0	441
Appropriations Total*	58	302	0	81	0	0	0	0	441
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		1	0	550	332	0	0	0	883

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Parks & Recreation

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: 4th 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 and formerly named Sand Point Magnuson Park - Wetlands Development, represents Phase 1 of the development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park, as defined by the park master plan. This 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.

The project includes an allocation of Cumulative Reserve Subfund – REET II Subaccount funding to remove the internal road and parking lot serving the central tennis courts, which bisect wetland habitat restoration areas, and perform other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	10	0	0	0	0	0	0	10
Seattle Voter-Approved Levy	1,743	1,257	0	0	0	0	0	0	3,000
Real Estate Excise Tax II	0	1,095	0	0	0	0	0	0	1,095
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	314	186	0	0	0	0	0	0	500
Project Total:	2,544	2,611	0	0	0	0	0	0	5,155
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,743	1,317	0	0	0	0	0	0	3,060
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,095	0	0	0	0	0	0	1,095
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	314	186	0	0	0	0	0	0	500
Appropriations Total*	2,544	2,611	0	0	0	0	0	0	5,155
O & M Costs (Savings)			264	265	271	278	285	292	1,655
Spending Plan		1,117	1,494	0	0	0	0	0	2,611

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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 2008

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. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	83	97	0	0	0	0	0	0	180
Project Total:	83	97	0	0	0	0	0	0	180
Fund Appropriations/Allocations									
2000 Parks Levy Fund	83	97	0	0	0	0	0	0	180
Appropriations Total*	83	97	0	0	0	0	0	0	180
O & M Costs (Savings)			20	20	20	21	21	21	123
Spending Plan		90	7	0	0	0	0	0	97

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:** 2nd Quarter 2010

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 performs other related work. Planning and design is funded in 2008 and the Department will seek construction funding in 2009. This project was requested by the community through the Community Capital Suggestion Process and is also part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	440	1,760	0	0	0	0	2,200
Project Total:	0	0	440	1,760	0	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	440	1,760	0	0	0	0	2,200
Appropriations Total*	0	0	440	1,760	0	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	240	1,700	260	0	0	0	2,200

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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: 4th Quarter 2008

Location: 4118 SW Morgan St

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. 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.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	389	0	0	0	0	0	0	390
Project Total:	1	389	0	0	0	0	0	0	390
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	389	0	0	0	0	0	0	390
Appropriations Total*	1	389	0	0	0	0	0	0	390
O & M Costs (Savings)			6	22	22	22	23	23	118
Spending Plan		35	354	0	0	0	0	0	389

**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 2008

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. Plans for this park include construction of a steel viewing deck with a small amphitheater and granite cobblestone terrace, and other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	233	0	0	0	0	0	0	250
State Grant Funds	1	174	0	0	0	0	0	0	175
Real Estate Excise Tax I	0	0	200	0	0	0	0	0	200
Project Total:	18	407	200	0	0	0	0	0	625
Fund Appropriations/Allocations									
2000 Parks Levy Fund	18	407	0	0	0	0	0	0	425
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	200	0	0	0	0	0	200
Appropriations Total*	18	407	200	0	0	0	0	0	625
O & M Costs (Savings)			2	10	10	11	11	11	55
Spending Plan		300	307	0	0	0	0	0	607

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

Parks & Recreation

Myrtle Reservoir 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: K733104

End Date: 4th Quarter 2008

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. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	1,066	0	0	0	0	0	0	1,068
Project Total:	2	1,066	0	0	0	0	0	0	1,068
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	1,066	0	0	0	0	0	0	1,068
Appropriations Total*	2	1,066	0	0	0	0	0	0	1,068
O & M Costs (Savings)			0	37	38	39	40	41	195
Spending Plan		156	910	0	0	0	0	0	1,066

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

Parks & Recreation

Neighborhood Capital Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732376

End Date: 2nd Quarter 2009

Location:

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 for various projects that were proposed and prioritized by Community District Councils and selected by a team of City staff from the Department of Neighborhoods, the Parks Department, Seattle Department of Transportation, and the Department of Finance. In 2008, projects will be funded in Pratt Park, Jefferson Park Play Area, the Good Shepherd Center, Ravenna Park, Dahl Playground and Solstice Park. Other parks may be added to this list, depending on scheduling and additional resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	243	0	0	0	0	0	243
Project Total:	0	0	243	0	0	0	0	0	243
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	243	0	0	0	0	0	243
Appropriations Total*	0	0	243	0	0	0	0	0	243
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	223	20	0	0	0	0	243

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

Parks & Recreation

Neighborhood 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 specific 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	820	0	0	0	0	0	0	948
State Grant Funds	0	0	0	0	0	0	0	0	0
Project Total:	128	820	0	0	0	0	0	0	948
Fund Appropriations/Allocations									
2000 Parks Levy Fund	128	820	0	0	0	0	0	0	948
Appropriations Total*	128	820	0	0	0	0	0	0	948
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	320	0	0	0	0	0	820

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

Parks & Recreation

Neighborhood Park Development General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733003 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, includes the inflation allowance for projects in the Neighborhood Park Development Program (Budget Control Level K723003). The project funds 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 specific project budget.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	82	1,013	0	0	0	0	0	0	1,095
Project Total:	82	1,013	0	0	0	0	0	0	1,095
Fund Appropriations/Allocations									
2000 Parks Levy Fund	82	1,013	0	0	0	0	0	0	1,095
Appropriations Total*	82	1,013	0	0	0	0	0	0	1,095
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	700	113	0	0	0	0	1,013

Neighborhood Parks Development Program

BCL/Program Name: 2000 Parks Levy - Park Development **BCL/Program Code:** K723017
Project Type: Improved Facility **Start Date:** 1st Quarter 2008
Project ID: K732374 **End Date:** 4th Quarter 2010

Location:

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 project, part of the 2000 Parks Levy as amended by Ordinance in 2007, provides funding for development of neighborhood parks throughout the City. Existing projects, funded under the Development, Acquisition or Opportunity Fund Categories may be eligible for additional funding through this program. Depending on the availability of funding, other projects may also receive funding for improvements through this program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	6,985	0	0	0	0	0	6,985
Project Total:	0	0	6,985	0	0	0	0	0	6,985
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	6,985	0	0	0	0	0	6,985
Appropriations Total*	0	0	6,985	0	0	0	0	0	6,985
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	2,574	3,000	1,411	0	0	0	6,985

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

2008-2013 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 small projects identified by citizens, neighborhood groups or other community organizations. Projects address 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, including grants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,561	264	240	200	200	200	200	200	3,065
King County Funds	0	83	0	0	0	0	0	0	83
Miscellaneous Grants or Donations	0	35	0	0	0	0	0	0	35
Property Sales and Interest Earnings	423	(4)	0	0	0	0	0	0	419
Project Total:	1,984	378	240	200	200	200	200	200	3,602
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,561	264	240	200	200	200	200	200	3,065
Cumulative Reserve Subfund - Unrestricted Subaccount	423	114	0	0	0	0	0	0	537
Appropriations Total*	1,984	378	240	200	200	200	200	200	3,602
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		358	460	200	200	200	200	200	1,818

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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 2009

Location: NE 112th/5th NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project pays for the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a new park. The 1993 Northgate Area Comprehensive Plan identified the site as a possible park, and there is 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 November 2006 the City made a down payment on the property by placing \$3 million in an escrow account and the \$6.5 million balance will be paid when the ownership transfers to the City in April 2009. Development of a park on the site is expected to take place sometime after the City takes possession in 2009 and will be defined in the Northgate Urban Center Park - Development project (K732348).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	3,029	6,521	0	0	0	0	0	0	9,550
Project Total:	3,029	6,521	0	0	0	0	0	0	9,550
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	3,029	6,521	0	0	0	0	0	0	9,550
Appropriations Total*	3,029	6,521	0	0	0	0	0	0	9,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1	0	6,520	0	0	0	0	6,521

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

Parks & Recreation

Northgate Urban Center Park - 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: 2nd Quarter 2010

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, design and development of the new Northgate Urban Center Park. Currently the initial design for the 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). The specific scope of work for this project is to be developed through a community process. In 2007, \$800,000 was provided for design and planning. The Department will seek construction funding in the future.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	800	0	0	0	0	0	0	800
Project Total:	0	800	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	800	0	0	0	0	0	0	800
Appropriations Total*	0	800	0	0	0	0	0	0	800
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		23	150	560	67	0	0	0	800

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

Parks & Recreation

Northgate Urban Center Park Acquisition - 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 \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park (see project K732287). In 2006, King County and the City of Seattle 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 with an initial payment in November 2006 for \$3 million, which was deposited in an interest-bearing escrow account and paid for by the LTGO debt issuance. The remaining \$6.5 million balance will be paid by a 2009 LTGO debt issuance when the ownership transfers to the City at closing in April 2009.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	246	57	511	781	781	781	781	3,938
Project Total:	0	246	57	511	781	781	781	781	3,938
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	246	57	511	781	781	781	781	3,938
Appropriations Total*	0	246	57	511	781	781	781	781	3,938
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		62	241	511	781	781	781	781	3,938

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Parks & Recreation

Opportunity Fund Acquisitions

BCL/Program Name: 2000 Parks Levy - Acquisition Opportunity Fund **BCL/Program Code:** K723007
Project Type: New Facility **Start Date:** 3rd Quarter 2002
Project ID: K733175 **End Date:** 4th Quarter 2009

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 and associated budget, are transferred to the specific property project. Acquisitions will be authorized and funded through separate legislative action.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	3,473	0	0	0	0	0	0	3,476
Project Total:	3	3,473	0	0	0	0	0	0	3,476
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3	3,473	0	0	0	0	0	0	3,476
Appropriations Total*	3	3,473	0	0	0	0	0	0	3,476
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,000	1,000	1,473	0	0	0	0	3,473

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Parks & Recreation

Oxbow Park Improvements

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732375

BCL/Program Code: K72441
Start Date: 1st Quarter 2008
End Date: 4th Quarter 2008

Location: 6430 Corson Ave S

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project funds the remaining work needed to complete the refurbishment of the Hat & Boots historic structures, which are now relocated at Oxbow Park. The activities to complete the project include, but are not limited to, welding to reinforce the structure based on analysis of structural integrity, roofing, sand blasting, lathing, stucco coating, painting and site restoration (paths, plantings and turf). This project will complete the restoration of this unique and historic Seattle landmark.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	0	192	0	0	0	0	0	192
Project Total:	0	0	192	0	0	0	0	0	192
Fund Appropriations/Allocations									
General Subfund	0	0	192	0	0	0	0	0	192
Appropriations Total*	0	0	192	0	0	0	0	0	192
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Parks & Recreation

Parks Maintenance Facility Acquisition

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Improved Facility

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. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Real Estate Excise Tax I	3,243	607	600	600	600	600	600	600	7,450
City Light Fund Revenues	88	84	42	81	78	80	78	77	608
City Light Fund Revenues	4,587	0	0	0	0	0	0	0	4,587
General Subfund Revenues	118	39	40	41	41	42	43	43	407
General Obligation Bonds	235	39	0	0	0	0	0	0	274
Project Total:	8,504	769	682	722	719	722	721	720	13,559
Fund Appropriations/Allocations									
2002 LTGO Project	233	0	0	0	0	0	0	0	233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,243	607	600	600	600	600	600	600	7,450
Cumulative Reserve Subfund - Unrestricted Subaccount	88	84	42	81	78	80	78	77	608
Park and Recreation Fund	4,705	39	40	41	41	42	43	43	4,994
Parks 2002 Capital Facilities Bond Fund	235	39	0	0	0	0	0	0	274
Appropriations Total*	8,504	769	682	722	719	722	721	720	13,559
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		723	721	722	719	722	721	719	5,047

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Parks & Recreation

Parks Upgrade Program

BCL/Program Name: Parks Upgrade Program - CDBG

BCL/Program Code: K72861

Project Type: Improved Facility

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

This ongoing program provides minor capital improvements to 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. 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. Future funding depends upon specific projects and available resources.

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Community Development Block Grant	5,927	336	0	0	0	0	0	0	6,263
Real Estate Excise Tax II	0	508	508	500	500	500	500	500	3,516
Project Total:	5,927	844	508	500	500	500	500	500	9,779
Fund Appropriations/Allocations									
Community Development Block Grant Fund	5,927	336	0	0	0	0	0	0	6,263
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	508	508	500	500	500	500	500	3,516
Appropriations Total*	5,927	844	508	500	500	500	500	500	9,779
O & M Costs (Savings)			40	40	40	40	41	41	242
Spending Plan		696	656	500	500	500	500	500	3,852

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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, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion). Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	667	143	150	150	150	150	150	150	1,710
Project Total:	667	143	150	150	150	150	150	150	1,710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	667	143	150	150	150	150	150	150	1,710
Appropriations Total*	667	143	150	150	150	150	150	150	1,710
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

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, replacing 1,600 lineal feet of deteriorated or missing fire wall, and other related work. 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.

In 2003 an evaluation of Pier 62/63 by Seattle Structural was completed and led the Department to the conclusion that the entire pier piling system should be replaced. In 2006, an environmental impact statement was prepared to present various alternatives, and a preferred plan was recommended. The plan is being revised and will be coordinated with efforts to replace the Alaskan Way Viaduct and Seawall. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,248	73	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	2,051	73	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 - Real Estate Excise Tax II Subaccount	1,248	73	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	2,051	73	0	0	0	0	0	0	2,124
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		18	55	0	0	0	0	0	73

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

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 further 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, and the results caused the Department to prohibit vehicle access on Pier 57 and the south apron of Pier 60. Reinspection of all pier structures will occur in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	255	0	0	0	0	0	255
Project Total:	0	0	255	0	0	0	0	0	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	255	0	0	0	0	0	255
Appropriations Total*	0	0	255	0	0	0	0	0	255
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

Pioneer Square - Area Park Renovations

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733109 **End Date:** 2nd Quarter 2008

Location: 100 Yesler Way

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: PS22, PS17

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square, and increases accessibility, safety, and usability. This project is part of the 2000 Parks Levy Neighborhood Park Development Program and the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	224	9	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	1,035	59	0	0	0	0	0	0	1,094
Real Estate Excise Tax II	1,001	299	0	0	0	0	0	0	1,300
Project Total:	2,260	367	0	0	0	0	0	0	2,627
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,259	68	0	0	0	0	0	0	1,327
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,001	299	0	0	0	0	0	0	1,300
Appropriations Total*	2,260	367	0	0	0	0	0	0	2,627
O & M Costs (Savings)			56	57	58	59	60	61	351
Spending Plan		242	125	0	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

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 ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. 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 childrens' play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas. Operations and maintenance costs are paid for by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	462	108	100	100	100	100	100	100	1,170
King County Funds	0	208	0	0	0	0	0	0	208
Project Total:	462	316	100	100	100	100	100	100	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	462	108	100	100	100	100	100	100	1,170
Cumulative Reserve Subfund - Unrestricted Subaccount	0	208	0	0	0	0	0	0	208
Appropriations Total*	462	316	100	100	100	100	100	100	1,378
O & M Costs (Savings)			15	15	16	16	16	17	95
Spending Plan		214	202	100	100	100	100	100	916

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

Parks & Recreation

Prefontaine Place - Fountain Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003
Project ID: K732009 **End Date:** 4th Quarter 2008

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, which will enhance safety, reduce maintenance, and increase resource conservation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	9	119	0	0	0	0	0	0	128
Project Total:	9	119	0	0	0	0	0	0	128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9	119	0	0	0	0	0	0	128
Appropriations Total*	9	119	0	0	0	0	0	0	128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		61	58	0	0	0	0	0	119

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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 ongoing 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. This project assures that DPR has the background necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,191	240	240	240	250	250	250	250	2,911
Property Sales and Interest Earnings	388	12	0	0	0	0	0	0	400
Project Total:	1,579	252	240	240	250	250	250	250	3,311
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,191	240	240	240	250	250	250	250	2,911
Cumulative Reserve Subfund - Unrestricted Subaccount	388	12	0	0	0	0	0	0	400
Appropriations Total*	1,579	252	240	240	250	250	250	250	3,311
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		242	250	240	250	250	250	250	1,732

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

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 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	147	23	0	0	0	0	0	0	170
Private Funding/Donations	48	0	0	0	0	0	0	0	48
Project Total:	195	23	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Emergency Subfund	147	23	0	0	0	0	0	0	170
Park and Recreation Fund	48	0	0	0	0	0	0	0	48
Appropriations Total*	195	23	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	13	0	0	0	0	0	23

**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, landscaping, and other related elements. This project is part of the 2000 Parks Levy Trails and Boulevards Development Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	435	0	0	0	0	0	0	500
Project Total:	65	435	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2000 Parks Levy Fund	65	435	0	0	0	0	0	0	500
Appropriations Total*	65	435	0	0	0	0	0	0	500
O & M Costs (Savings)			18	19	19	20	20	21	117
Spending Plan		400	35	0	0	0	0	0	435

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

2008-2013 Proposed Capital Improvement Program

Parks & Recreation

Queen Anne Community Center Seismic Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732362

End Date: 4th Quarter 2009

Location: 1901 1st Ave. 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 upgrades the roof deck and building component connections at Queen Anne Community Center, and performs other related work. This project will bring the building into compliance with current seismic codes, and allow the building to continue to be used as an emergency shelter.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	97	0	0	0	0	0	97
Federal Grant Funds	0	0	60	518	0	0	0	0	578
State Grant Funds	0	0	15	82	0	0	0	0	97
Project Total:	0	0	172	600	0	0	0	0	772
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	97	0	0	0	0	0	97
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	75	600	0	0	0	0	675
Appropriations Total*	0	0	172	600	0	0	0	0	772
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

Queen Anne Pool Renovations

BCL/Program Name: Pools/Natorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732316

End Date: 1st Quarter 2008

Location: 1901 1st Ave 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 implements many activities, including replacing the plaster pool liner, the HVAC systems and associated ducting for the locker rooms and natatorium; renovating the lighting system; improving ventilation, lighting, and the surface of the pool shell; and performing other related work. Operations and maintenance costs will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	325	0	0	0	0	0	0	325
Project Total:	0	325	0	0	0	0	0	0	325
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	325	0	0	0	0	0	0	325
Appropriations Total*	0	325	0	0	0	0	0	0	325
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		305	20	0	0	0	0	0	325

**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 Community Center Redevelopment

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732337

End Date: TBD

Location: 8802 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project provides for planning, preliminary design and possible redevelopment of a new facility that may replace the existing Rainier Beach Community Center and swimming pool. This project was developed by Parks in response to the Seattle School District's decisions about the future of Southshore Middle School, since the school shares a building with the existing community center and pool. A new facility will provide the public with improved and updated recreational opportunities and will complement the two new schools that will be constructed on the site.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	200	0	0	0	0	0	200
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Project Total:	0	100	200	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	200	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	200	0	0	0	0	0	300
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: TBD

Project ID: K732322

End Date: TBD

Location: 8825 Rainier Ave 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, and performs other related work. These improvements help to assure the cleanliness of the water supply and extend the useful life of the pool.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	50	218	0	0	0	0	0	268
Project Total:	0	50	218	0	0	0	0	0	268
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	218	0	0	0	0	0	268
Appropriations Total*	0	50	218	0	0	0	0	0	268
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	268	0	0	0	0	0	268

**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 2008

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, and performs other related work. The scope of work for this project was developed through a community process. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	161	0	0	0	0	0	0	177
Project Total:	16	161	0	0	0	0	0	0	177
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	161	0	0	0	0	0	0	177
Appropriations Total*	16	161	0	0	0	0	0	0	177
O & M Costs (Savings)			7	24	25	25	26	26	133
Spending Plan		150	11	0	0	0	0	0	161

**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 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 renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and replaced with new equipment, ADA access will be provided, and other related work will be performed. This project was also requested by the community through the Community Capital Suggestion Process. Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	120	180	0	0	0	0	0	300
Project Total:	0	120	180	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	120	180	0	0	0	0	0	300
Appropriations Total*	0	120	180	0	0	0	0	0	300
O & M Costs (Savings)			0	3	3	3	3	3	15
Spending Plan		71	229	0	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

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 Ave 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, adds an ADA curb ramp to the pathway, and performs other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	345	0	0	0	0	0	0	345
Project Total:	0	345	0	0	0	0	0	0	345
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	345	0	0	0	0	0	0	345
Appropriations Total*	0	345	0	0	0	0	0	0	345
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		71	274	0	0	0	0	0	345

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

Parks & Recreation

Seattle Asian Art Museum Restoration

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K732369

End Date: TBD

Location: 1400 E Prospect St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC#

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project funds initial planning and design work for mechanical, electrical, seismic and other improvements to the Seattle Asian Art Museum (SAAM), which is a City-owned building located in Volunteer Park originally constructed in 1933. In 2007, the Seattle Art Museum (SAM), which operates SAAM, completed a study which identified improvements needed to update the building's climate control infrastructure and improve its seismic and fire/life safety features at a cost of \$28.4M. The City and SAM will refine the proposed scope of improvements and begin design in 2008. Funding for construction, which is anticipated to come from both public and private sources, will be requested in future budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings	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 - Unrestricted 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		50	250	700	161	0	0	0	1,161

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

Parks & Recreation

Skatepark Plan Implementation

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: K732365

End Date: TBD

Location: Citywide

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 provides funding to begin implementation of the Citywide Skatepark Plan. The plan provides a long-term vision for the development of a network of safe and accessible skateparks of various sizes throughout the City of Seattle. In 2008, funding provides for development of a "skate spot" at Dahl Playfield, and up to ten "skate dots" throughout the City. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	365	0	0	0	0	0	365
Project Total:	0	0	365	0	0	0	0	0	365
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	365	0	0	0	0	0	365
Appropriations Total*	0	0	365	0	0	0	0	0	365
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	340	25	0	0	0	0	365

**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 ongoing 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 extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	919	169	100	100	100	100	100	100	1,688
Project Total:	919	169	100	100	100	100	100	100	1,688
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	919	169	100	100	100	100	100	100	1,688
Appropriations Total*	919	169	100	100	100	100	100	100	1,688
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		157	112	100	100	100	100	100	769

**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 Park View Park

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Investment

Start Date: 1st 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 Street, which is an unimproved street right of way. DPR will work with South Park residents, community agencies, Seattle Police Department and Seattle Department of Transportation to examine acquisition options, and to develop design plan options for a public park. Costs for acquisition, park construction and future maintenance will be identified in the design plan, but are not included at this time. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	0	0	0	0	0	0	50
Project Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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	0	0	0	0	0	0
Spending Plan		45	5	0	0	0	0	0	50

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

Parks & Recreation

Southwest Community Center Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732363

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 replaces the roof and boiler at the Southwest Community Center, and performs other related work in conjunction with the renovation of the Southwest Pool (K732324), since the Center and Pool buildings share a roof.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	349	0	0	0	0	0	349
Project Total:	0	0	349	0	0	0	0	0	349
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	349	0	0	0	0	0	349
Appropriations Total*	0	0	349	0	0	0	0	0	349
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

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 at the Southwest Pool, replaces the domestic hot, cold and recirculating water piping system with insulated copper piping, replaces the roof at the Pool, and performs other related work. These improvements will extend the useful life of the pool. Operation and maintenance funding will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	588	935	0	0	0	0	0	1,523
Project Total:	0	588	935	0	0	0	0	0	1,523
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	588	935	0	0	0	0	0	1,523
Appropriations Total*	0	588	935	0	0	0	0	0	1,523
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		80	1,443	0	0	0	0	0	1,523

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

Parks & Recreation

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:** 1st Quarter 2008

Location: 3808 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 resurfaces the Stan Sayres parking lot, installs a perimeter of lawn to mitigate run-off and improve water quality in Lake Washington, re-marks parking stalls, adjusts utility structures, and performs other related work. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	116	675	0	0	0	0	0	0	791
Property Sales and Interest Earnings	0	5	0	0	0	0	0	0	5
Project Total:	116	680	0	0	0	0	0	0	796
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	116	675	0	0	0	0	0	0	791
Cumulative Reserve Subfund - Unrestricted Subaccount	0	5	0	0	0	0	0	0	5
Appropriations Total*	116	680	0	0	0	0	0	0	796
O & M Costs (Savings)			11	11	11	11	11	11	66
Spending Plan		380	300	0	0	0	0	0	680

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

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 completing less expensive repairs. Between five and ten courts are renovated each year that are selected based on 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 upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	201	49	50	50	50	50	50	50	550
Project Total:	201	49	50	50	50	50	50	50	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	49	50	50	50	50	50	50	550
Appropriations Total*	201	49	50	50	50	50	50	50	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

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. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project 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 2008 include Deadhorse Canyon and the West Duwamish Greenbelt.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	384	241	225	225	225	225	225	225	1,975
Real Estate Excise Tax II	1,100	0	0	0	0	0	0	0	1,100
Street Vacations	50	0	0	0	0	0	0	0	50
Project Total:	1,534	241	225	225	225	225	225	225	3,125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	384	241	225	225	225	225	225	225	1,975
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,100	0	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Appropriations Total*	1,534	241	225	225	225	225	225	225	3,125
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

University Heights Open Space Improvements

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

Project Type: New Facility

Start Date: 3rd Quarter 2006

Project ID: K733124

End Date: 4th Quarter 2009

Location: University Way NE/NE 50th St.

Neighborhood Plan: University

Neighborhood Plan Matrix: D2

Neighborhood District: Northeast

Urban Village: University District

This project 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. This project is part of the 2000 Parks Levy Neighborhood Park Development Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	253	0	0	0	0	0	0	254
Project Total:	1	253	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	253	0	0	0	0	0	0	254
Appropriations Total*	1	253	0	0	0	0	0	0	254
O & M Costs (Savings)			19	21	22	22	23	23	130
Spending Plan		0	100	153	0	0	0	0	253

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

2008-2013 Proposed Capital Improvement Program

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, caring for the plants through establishment, and other related work. The appropriations in 2007 and 2008 are the first steps towards 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 is 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 investments are needed for 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. Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	500	1,000	1,000	500	0	0	0	3,000
King County Funds	0	123	0	0	0	0	0	0	123
To Be Determined	0	0	0	500	1,500	2,500	3,000	3,000	10,500
Project Total:	0	623	1,000	1,500	2,000	2,500	3,000	3,000	13,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	1,000	1,000	500	0	0	0	3,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	123	0	0	0	0	0	0	123
Appropriations Total*	0	623	1,000	1,000	500	0	0	0	3,123
O & M Costs (Savings)			N/C	156	140	201	205	363	1,065

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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 new trees. The Department typically removes approximately 500 trees per year, and approximately half of the replacement trees are paid for through the Forest Restoration program (K73442) and other 2000 Park Levy projects each year. Annual funding in this project pays for the other half of the replacement trees. This project increases the City's tree canopy and supports the Mayor's Green Seattle initiative. Future funding depends upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	250	250	250	250	250	250	1,750
Project Total:	0	250	250	250	250	250	250	250	1,750
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	250	250	250	250	250	250	1,750
Appropriations Total*	0	250	250	250	250	250	250	250	1,750
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

Utility Conservation Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd 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 energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities and Puget Sound Energy. Projects may include lighting, heating and water use renovations at various facilities throughout the Parks system. These projects result in energy savings and better air and water quality, and support the Mayor's Climate Protection Initiative by reducing green house gas emissions. The cost of these projects is expected to be recovered within approximately 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	189	229	250	250	250	250	250	1,668
Miscellaneous Grants or Donations	0	157	22	105	105	105	105	105	704
Project Total:	0	346	251	355	355	355	355	355	2,372
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	189	229	250	250	250	250	250	1,668
Cumulative Reserve Subfund - Unrestricted Subaccount	0	157	22	105	105	105	105	105	704
Appropriations Total*	0	346	251	355	355	355	355	355	2,372
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		188	409	355	355	355	355	355	2,372

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Parks & Recreation

Voluntary Green Space Conservation

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding 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. The O&M costs identified below are associated with minimal upkeep of new open space acquired by this project, and will be paid for by the General Subfund beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	70	0	0	0	0	0	0	135
Project Total:	65	70	0	0	0	0	0	0	135
Fund Appropriations/Allocations									
2000 Parks Levy Fund	65	70	0	0	0	0	0	0	135
Appropriations Total*	65	70	0	0	0	0	0	0	135
O & M Costs (Savings)			7	7	7	7	7	7	42
Spending Plan		11	59	0	0	0	0	0	70

**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:** 1st 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. The various work elements include installing overlay or pavement, new curbs and gutters, sidewalks, and a parking lot to serve the play area; replacing storm drain lines with catch-basin structures; adding four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand; and performing other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	6	415	0	0	0	0	0	0	421
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	6	415	0	0	0	0	0	0	421
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	6	415	0	0	0	0	0	0	421
Appropriations Total*	6	415	0	0	0	0	0	0	421
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		400	15	0	0	0	0	0	415

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Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: 1st Quarter 2008

Location: 1400 E Galer St.

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC3

Neighborhood District: East District

Urban Village: Capitol Hill

This project makes various improvements to the Volunteer Park Conservatory, including replacing the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with more efficient systems; replacing three glass domes and frames in the Bromeliad Wing of the Conservatory with metal or plastic domes; replacing the wood mullions at the Conservatory with extruded aluminum mullions; replacing all glass with laminated glass in the Fern House (West Wing) of the Conservatory to extend the useful life of the areas of the building subject to high humidity; demolishing the Upper Greenhouse potting shed and replacing it with a pre-made aluminum greenhouse with updated wiring and a new heating system, HVAC system, pumps, and distribution system to extend its useful life; designing the restoration of the East Wing of the Conservatory; and performing other related work.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,098	195	0	0	0	0	0	0	2,293
Project Total:	2,098	195	0	0	0	0	0	0	2,293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,098	195	0	0	0	0	0	0	2,293
Appropriations Total*	2,098	195	0	0	0	0	0	0	2,293
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		180	15	0	0	0	0	0	195

**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 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: 4th Quarter 2008

Location: 2300 Arboretum Dr. E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include, but are not limited to, pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. The project is proceeding with three high-priority projects funded with 2000 Parks Levy funds and private grants, including 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 mainline irrigation system. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	22	2,185	0	0	0	0	0	0	2,207
Seattle Voter-Approved Levy	1,113	1,494	0	0	0	0	0	0	2,607
Project Total:	1,135	3,679	0	0	0	0	0	0	4,814
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,135	3,679	0	0	0	0	0	0	4,814
Appropriations Total*	1,135	3,679	0	0	0	0	0	0	4,814
O & M Costs (Savings)			90	92	94	96	98	100	570
Spending Plan		1,579	2,100	0	0	0	0	0	3,679

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

2008-2013 Proposed Capital Improvement Program

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: 1st Quarter 2007

Project ID: K732350

End Date: 4th Quarter 2010

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, replaces the wood lighting poles with metal poles and improved lighting systems, and performs other related work. 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	2,602	400	0	0	0	0	3,252
Project Total:	0	250	2,602	400	0	0	0	0	3,252
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	2,602	400	0	0	0	0	3,252
Appropriations Total*	0	250	2,602	400	0	0	0	0	3,252
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		25	300	2,427	500	0	0	0	3,252

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

Parks & Recreation

Waterfront Park Restoration

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732372

End Date: 2nd Quarter 2009

Location: 1301 Alaska Way (Pier 57)

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project funds various restoration improvement work to Waterfront Park, which may include removing the existing promontory ramp and tower, and providing more public access through existing concrete barriers along Alaskan Way. This project is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	150	0	0	0	0	0	150
Project Total:	0	0	150	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	150	0	0	0	0	0	150
Appropriations Total*	0	0	150	0	0	0	0	0	150
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	100	50	0	0	0	0	150

Wawona Preservation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st 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 from its current location near Lake Union Park, and provides funding to pay for its disassembly and preservation.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	400	0	0	0	0	0	0	400
Project Total:	0	400	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
General Subfund	0	400	0	0	0	0	0	0	400
Appropriations Total*	0	400	0	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		360	40	0	0	0	0	0	400

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

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: 4th Quarter 2008

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, but not limited to 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	845	0	0	0	0	0	1,095
Project Total:	0	250	845	0	0	0	0	0	1,095
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	845	0	0	0	0	0	1,095
Appropriations Total*	0	250	845	0	0	0	0	0	1,095
O & M Costs (Savings)			0	0	1	1	1	1	4

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

2008-2013 Proposed Capital Improvement Program

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 St.

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project renovates elements of Westlake Park including, but not limited to, 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, and is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces. Operations and maintenance costs will be paid for by the General Subfund.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	321	0	0	0	0	0	0	321
Project Total:	0	321	0	0	0	0	0	0	321
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	321	0	0	0	0	0	0	321
Appropriations Total*	0	321	0	0	0	0	0	0	321
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		271	50	0	0	0	0	0	321

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

Parks & Recreation

Woodland Park Zoo - Annual Major Maintenance Contribution

BCL/Program Name: Zoo Annual Major Maintenance

BCL/Program Code: K72899

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: K732234

End Date: 4th Quarter 2008

Location: 5500 Phinney Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for the City's annual support for Zoo major maintenance pursuant to the Woodland Park Zoo Operations and Management Agreement approved by Ordinance 120697 in December 2001. The agreement provides City funding to the Woodland Park Zoological Society (WPZS) to address major maintenance at the Zoo and establishes a funding schedule 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	1,200	0	0	0	0	0	2,200
Real Estate Excise Tax II	4,200	0	0	0	0	0	0	0	4,200
Project Total:	4,200	1,000	1,200	0	0	0	0	0	6,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	1,200	0	0	0	0	0	2,200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,200	0	0	0	0	0	0	0	4,200
Appropriations Total*	4,200	1,000	1,200	0	0	0	0	0	6,400
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

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: 3rd Quarter 2009

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. In response to public comment, both the Plan and a final EIS were revised and published in 2003. Parking and access are key elements of the Plan and are addressed through this project.

The City issued \$18.3 million of debt in April 2007 to meet its financial obligations under the agreement. Debt service is not handled through the Parks Department's Budget or CIP.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	18,300	0	0	0	0	0	0	18,300
Project Total:	0	18,300	0	0	0	0	0	0	18,300
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	18,300	0	0	0	0	0	0	18,300
Appropriations Total*	0	18,300	0	0	0	0	0	0	18,300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,900	15,240	1,160	0	0	0	0	18,300

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