

# Parks & Recreation

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

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2003

**Project ID:** K733058

**End Date:** 4th Quarter 2005

**Location:** 3551 S Holly St.

**Neighborhood District:** Southeast

**Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, improves a portion of a 5.8-acre park (recently renamed John C. Little, Sr. Park) that is part of Seattle Housing Authority's (SHA) NewHolly development. SHA developed the first phase of improvements to the park and this project implements the second phase. Specific improvements may include a courtyard with picnic tables, landscaping, and additions to the children's play area. The scope of work for this project is being developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	10	539	0	0	0	0	0	0	549
<b>Project Total:</b>	10	539	0	0	0	0	0	0	549
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	10	539	0	0	0	0	0	0	549
<b>Appropriations Total*</b>	10	539	0	0	0	0	0	0	549
<b>O &amp; M Costs (Savings)</b>			2	8	8	8	9	9	44
<b>Spending Plan</b>		76	463	0	0	0	0	0	539

## 7th Ave. NE Street End Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733060

**End Date:** 1st Quarter 2006

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

**Neighborhood District:** Northeast

**Neighborhood Plan:** University

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	56	148	0	0	0	0	0	204
<b>Project Total:</b>	0	56	148	0	0	0	0	0	204
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	56	148	0	0	0	0	0	204
<b>Appropriations Total*</b>	0	56	148	0	0	0	0	0	204
<b>O &amp; M Costs (Savings)</b>			2	13	14	15	15	15	74
<b>Spending Plan</b>		35	113	56	0	0	0	0	204

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## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Admiral (Belvedere) Viewpoint - Totem Pole Replacement

**BCL Name:** Citywide and Neighborhood Projects

**BCL Code:** K72449

**Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732201

**End Date:** 1st Quarter 2005

**Location:** 3600 Admiral Wy. SW

**Neighborhood District:** Southwest

**Neighborhood Plan:** Admiral

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	62	0	0	0	0	0	0	62
<b>Project Total:</b>	0	62	0	0	0	0	0	0	62
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	62	0	0	0	0	0	0	62
<b>Appropriations Total*</b>	0	62	0	0	0	0	0	0	62
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		53	9	0	0	0	0	0	62

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Alki Bathhouse - Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733061

**End Date:** 1st Quarter 2005

**Location:** 1702 Alki Ave. SW

**Neighborhood District:** Southwest

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

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

This project, part of the 2000 Parks Levy, improves the exterior of the Alki Bathhouse and renovates its interior to improve the programming potential of the facility. Improvements include a 1,500-square-foot multipurpose room with storage, a 400-square-foot pottery studio, a 400-square-foot multi-media art studio, and public restrooms with exterior entrances. A Neighborhood Matching Fund grant of \$141,000 was awarded for the project (not reflected in the table below). In 2004, \$71,000 in levy funding was added to pay for additional renovation work as a result of the discovery of an extensive amount of dry rot (Ordinance 121556). This funding will be paid for from the contingency fund of the Parks Levy Neighborhood Park Development Program, and will not have a financial impact on any other projects. The facility closed for construction in July 2003 and is scheduled to re-open in late 2004. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	113	370	0	0	0	0	0	0	483
Federal Grant Funds	0	36	0	0	0	0	0	0	36
<b>Project Total:</b>	113	406	0	0	0	0	0	0	519
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	113	370	0	0	0	0	0	0	483
Cumulative Reserve Subfund - Unrestricted Subaccount	0	36	0	0	0	0	0	0	36
<b>Appropriations Total*</b>	113	406	0	0	0	0	0	0	519
<b>O &amp; M Costs (Savings)</b>			14	15	15	15	16	16	91

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### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Alki Substation Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 3rd Quarter 2003

**Project ID:** K733062

**End Date:** 4th Quarter 2004

**Location:** 5062 SW Admiral Wy.

**Neighborhood District:** Southwest

**Neighborhood Plan:** Admiral

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

This project, part of the 2000 Parks Levy, develops 0.3 acres of passive open space at the former substation site acquired in 2003. Design elements include benches, a lawn area, plantings, and pathways. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	123	0	0	0	0	0	0	139
<b>Project Total:</b>	16	123	0	0	0	0	0	0	139
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	16	123	0	0	0	0	0	0	139
<b>Appropriations Total*</b>	16	123	0	0	0	0	0	0	139
<b>O &amp; M Costs (Savings)</b>			10	12	12	12	13	13	72

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# Parks & Recreation

## Aquarium - Exhibit Renovations

**BCL Name:** Seattle Aquarium Projects

**BCL Code:** K72448

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** K732107

**End Date:** Ongoing

**Location:** 1483 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	125	80	0	0	0	0	0	0	205
Property Sales and Interest Earnings	0	0	75	75	0	0	0	0	150
<b>Project Total:</b>	125	80	75	75	0	0	0	0	355
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	125	80	0	0	0	0	0	0	205
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	75	75	0	0	0	0	150
<b>Appropriations Total*</b>	125	80	75	75	0	0	0	0	355
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Aquarium - Improvements Project

**BCL Name:** Seattle Aquarium Projects

**BCL Code:** K72448

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** K732237

**End Date:** Ongoing

**Location:** 1483 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

This project is a continuation of an ongoing effort to support basic exhibit improvements and repair/maintenance projects not supported by the existing operating budget. Significant Aquarium revenue generated in 2004 will be used to realize larger more effective projects. Improvements funded with these resources are selected based on the following criteria: maintenance of the structural integrity and safety of the existing building or contribution toward the structure of the new aquarium; ability to generate revenue from visitors or tenants; and ability to leverage private investment. Examples of projects include new exhibitry, design and construction of an Office/Volunteer Resources Center at the Seattle Aquarium, and entrance and vendor space improvements. Future appropriations from membership sales revenue will transfer cash from the Park and Recreation Fund and appropriate it from the Cumulative Reserve Subfund - Unrestricted subaccount. The Department will seek appropriation authority through separate legislation as projects are identified and funds become available.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	287	12	0	0	0	0	0	0	299
General Subfund Revenues	0	450	0	0	0	0	0	0	450
<b>Project Total:</b>	287	462	0	0	0	0	0	0	749
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	287	12	0	0	0	0	0	0	299
Park and Recreation Operating Fund	0	450	0	0	0	0	0	0	450
<b>Appropriations Total*</b>	287	462	0	0	0	0	0	0	749
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		237	225	0	0	0	0	0	462

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### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Aquarium - Master Plan Implementation

**BCL Name:** Aquarium Redevelopment

**BCL Code:** K72465

**Type:** New Facility

**Start Date:** 3rd Quarter 1998

**Project ID:** K73465

**End Date:** TBD

**Location:** 1483 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

Implementation of the Aquarium Master Plan was delayed in 2002 pending planning for the Alaskan Way Viaduct and Seawall reconstruction. While the Executive still plans to review and coordinate the Master Plan with the Viaduct and Seawall reconstruction, the need to undertake major repairs to Pier 59 where the Seattle Aquarium is located, allows for phasing implementation of the Master Plan. The Pier 59 Piling Replacement Project (K732202) re-develops the piling system and the east end of the pier shed. The Seattle Aquarium Society is responsible for raising \$7-10 million through private fundraising and grants to relocate the Aquarium entrance to Alaskan Way, develop a new entry exhibit hall and major exhibit, and relocate and redevelop concession facilities and other visitor amenities within the east end of the Aquarium.

Legislation accompanying the proposed budget authorizes a Memorandum of Agreement (MOA) with the Seattle Aquarium Society (SEAS) to replace the original Memorandum of Understanding (MOU) signed in 2000. The new MOA reflects the phased approach to implementing the Master Plan. The 2000 MOU stated the City's intent to provide approximately \$21.5 million toward the new aquarium; this commitment is fulfilled by the proposed funding to reconstruct Pier 59.

The following budget transactions have occurred on this project over the last several years. Through 2002, the City provided \$1.8 million toward planning and design of the new Aquarium, including \$1.25 million to SEAS as part of the original MOU. In 2002, unspent funding was reprogrammed to support emergency repairs at Pier 62/63 (Pier 62/63 Emergency Pilings - project K731082) and improvements to the existing aquarium (Aquarium - Improvements - project K732237). The remaining funds were used to complete the Environmental Impact Statement. In the August 2004 Supplemental (Ordinance 121556), \$45,000 in Cumulative Reserve Subfund - Unrestricted appropriation was transferred to the Aquarium - Piers 58/59 Piling Replacement Project K732202 to support planning the reconstruction.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	1,950	83	0	0	0	0	0	0	2,033
King County Funds	50	0	0	0	0	0	0	0	50
<b>Project Total:</b>	2,000	83	0	0	0	0	0	0	2,083
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,950	83	0	0	0	0	0	0	2,033
Shoreline Park Improvement Fund	50	0	0	0	0	0	0	0	50
<b>Appropriations Total*</b>	2,000	83	0	0	0	0	0	0	2,083
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Aquarium - Pier 59 Piling Replacement

**BCL Name:** Seattle Aquarium Projects

**BCL Code:** K72448

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732202

**End Date:** 4th Quarter 2006

**Location:** 1483 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

This project was originally planned for removing and replacing defective pilings, pile caps, sub-caps, and stringers supporting pier decking on Pier 59. Initial work on the deck structure indicated that there was significant deterioration to the pier. An extensive evaluation of Pier 59 was completed by Seattle Structural in 2003. After this study was completed, the Department concluded that the entire pier piling system needed to be replaced. This project funds the implementation of this more comprehensive repair strategy including replacement of the current piling system with a new system of pilings and trusses, and demolition and reconstruction of the deteriorated pier and pier shed on the east end of the pier, financed with Councilmanic debt. The project also anticipates \$7-10 million in private or other public funding to be provided by the Seattle Aquarium Society (SEAS). See Aquarium – Master Plan Implementation (project K73465) for a description of the City’s partnership with SEAS. In conjunction with the City’s scope of work, SEAS is responsible for relocation of the Aquarium entrance to Alaskan Way, development of a new entry exhibit hall and major exhibit, and relocation and redevelopment of concession facilities and other visitor amenities within the east end of the Aquarium.

The following budget transactions have occurred on this project over the last several years. In 2003, \$150,000 of REET funds were transferred to support the Aquarium - Pier 59 Deck Structure Project (K732109) and \$178,000 of funds from an Aquarium tenant were added for its portion of a roof repair through Ordinance 121349. In 2004 a total of \$745,000 was transferred from the following projects - \$45,000 from the Aquarium Master Plan Implementation Project (K73465), \$305,000 from the Emma Schmitz Seawall Repair Project (K732157), and \$395,000 from the Green Lake Water Quality Improvements Project (K732239) to support planning for the pier replacement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	20,000	0	0	0	0	0	20,000
Real Estate Excise Taxes II	62	1,401	0	0	0	0	0	0	1,463
Miscellaneous Grants or Donations	148	75	0	0	0	0	0	0	223
<b>Project Total:</b>	210	1,476	20,000	0	0	0	0	0	21,686
<b>Fund Appropriations/Allocations</b>									
2005 LTGO Capital Project Fund	0	0	20,000	0	0	0	0	0	20,000
Cumulative Reserve Subfund - REET II Subaccount	62	1,401	0	0	0	0	0	0	1,463
Cumulative Reserve Subfund - Unrestricted Subaccount	148	75	0	0	0	0	0	0	223
<b>Appropriations Total*</b>	210	1,476	20,000	0	0	0	0	0	21,686
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		1,476	15,000	5,000	0	0	0	0	21,476

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# Parks & Recreation

## Aquarium Pier 59 Piling Replacement Debt Service

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

**BCL Code:** K72440

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K732283

**End Date:** Ongoing

**Location:** 1483 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

This project funds debt service payments on Limited Tax General Obligation debt issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59 (K732202).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes I	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
<b>Project Total:</b>	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
<b>Appropriations Total*</b>	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Atlantic City Boat Ramp and Pier Repair

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2001

**Project ID:** K732098

**End Date:** 2nd Quarter 2005

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

**Neighborhood District:** Southeast

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

**Urban Village:** Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing damaged concrete ramps and fixed piers, extending floats to efficiently accommodate operations, and repaving the parking lot. Other improvements include upgrades to the shoreline. These improvements extend the useful life of the ramp and pier and avoid more costly repairs in the future. A 2002 grant from the Interagency Committee for Outdoor Recreation (IAC) in the amount of \$36,000 to pay for design and permitting costs reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. Another IAC grant in the amount of \$700,000 to pay for construction reimburses the appropriation from the CRF - Unrestricted Subaccount was included in the June 2004 Supplemental (Ordinance 121489). In late 2004, the initial construction bids for this project exceeded the budget; the project will be re-bid in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	64	491	0	0	0	0	0	0	555
State Grant Funds	36	700	0	0	0	0	0	0	736
<b>Project Total:</b>	100	1,191	0	0	0	0	0	0	1,291
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	64	491	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	36	700	0	0	0	0	0	0	736
<b>Appropriations Total*</b>	100	1,191	0	0	0	0	0	0	1,291
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		925	266	0	0	0	0	0	1,191

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# Parks & Recreation

## Ballard Community Center Grounds Landscape Restoration

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732295

**BCL Code:** K72441  
**Start Date:** 1st Quarter 2005  
**End Date:** 4th Quarter 2005

**Location:** 6020 28th Ave. NW  
**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood District:** Ballard  
**Urban Village:** Ballard

This project restores landscaping on the grounds of the Ballard Community Center. This project is funded as part of the 2005 NSF/CRF Neighborhood Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	30	0	0	0	0	0	30
<b>Project Total:</b>	0	0	30	0	0	0	0	0	30
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	30	0	0	0	0	0	30
<b>Appropriations Total*</b>	0	0	30	0	0	0	0	0	30
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Ballard Municipal Center Park - Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733063

**End Date:** 4th Quarter 2005

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

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

**Urban Village:** Ballard

This project, part of the 2000 Parks Levy, provides for the development of land purchased by the Fleets & Facilities Department into a new 1.4-acre park in the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 15,000-square-foot library and a Neighborhood Service Center (NSC). The library and the co-located NSC are under construction by the Seattle Public Library and are described in the Library's CIP (project BLBAL1). Funds for overall site planning and the purchase of property to be developed into a future park were included in the 2003-2008 Fleets & Facilities CIP (project A51705); that project is no longer included in the CIP, as funds were fully spent. Improvements include a large open space designed for flexible uses ranging from individual relaxation and play to civic gatherings, festivals, and public concerts. The park also includes a new skate feature and possibly a water feature. At the completion of the site's development into a park, the Department of Parks and Recreation assumes responsibility for operations and maintenance (O&M) and pays for future O&M from 2000 Parks Levy resources through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	88	2,386	0	0	0	0	0	0	2,474
<b>Project Total:</b>	88	2,386	0	0	0	0	0	0	2,474
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	88	2,386	0	0	0	0	0	0	2,474
<b>Appropriations Total*</b>	88	2,386	0	0	0	0	0	0	2,474
<b>O &amp; M Costs (Savings)</b>			10	30	31	31	32	33	167
<b>Spending Plan</b>		220	2,166	0	0	0	0	0	2,386

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## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Ballard Pool - HVAC System

**BCL Name:** Pools/Natatorium Renovations

**BCL Code:** K72446

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732206

**End Date:** 4th Quarter 2005

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

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

**Urban Village:** Ballard

This project provides a comprehensive functional design and retrofit of the HVAC system at Ballard Pool to meet adopted air change safety standards. The State Board of Health requires that water recreation facilities meet ASHRAE (American Society of Heating, Refrigeration, and Air Conditioning Engineers) standards of eight air changes per hour. The existing ventilation system has an inoperative refrigerant heat recovery system that requires unusually high maintenance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes I	0	0	654	0	0	0	0	0	654
Real Estate Excise Taxes II	0	112	0	0	0	0	0	0	112
<b>Project Total:</b>	0	112	654	0	0	0	0	0	766
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	654	0	0	0	0	0	654
Cumulative Reserve Subfund - REET II Subaccount	0	112	0	0	0	0	0	0	112
<b>Appropriations Total*</b>	0	112	654	0	0	0	0	0	766
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Ballfields - Minor Capital Improvements

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73507

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This ongoing project provides for small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. A \$100,000 grant from the Interagency Committee for Outdoor Recreation reimburses the appropriation from the CRF – Unrestricted Subaccount made in the July 2004 Supplemental Ordinance (121556). In 2005 and 2006, the project provides \$125,000 per year for ADA-compliant access, drinking fountains, and other field elements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	24	0	62	63	0	0	0	0	149
Property Sales and Interest Earnings	0	0	63	62	0	0	0	0	125
State Grant Funds	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	24	100	125	125	0	0	0	0	374
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	24	0	62	63	0	0	0	0	149
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	63	62	0	0	0	0	225
<b>Appropriations Total*</b>	24	100	125	125	0	0	0	0	374
<b>O &amp; M Costs (Savings)</b>			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.*

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Bellevue Substation Development (or Alternate Site)

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733064

**End Date:** 4th Quarter 2008

**Location:** 210 Bellevue Ave. E

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops the Bellevue Substation, or an alternate site that may be better suited to park uses, into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	44	187	0	0	0	231
<b>Project Total:</b>	0	0	0	44	187	0	0	0	231
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	44	187	0	0	0	231
<b>Appropriations Total*</b>	0	0	0	44	187	0	0	0	231
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	14	14	28
<b>Spending Plan</b>		0	0	40	75	116	0	0	231

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Belltown Neighborhood Center

**BCL Name:** 1999 Community Center Improvements

**BCL Code:** K72654

**Type:** New Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K73484

**End Date:** TBD

**Location:** 2407 1st Ave.

**Neighborhood District:** Downtown

**Neighborhood Plan:** Belltown

**Urban Village:** Belltown

This project, part of the 1999 Seattle Center and Community Centers Levy, is intended to fund the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in a new development in the Belltown area. The community center space fronting the street is to serve as a civic focal point for the Belltown area. Potential improvements include a multi-purpose room, kitchen and spaces for classes, community meetings, and celebrations. The Low Income Housing Institute (LIHI) is a lead partner in this project, known as the Belltown View, which is expected to be located at 2407 1st Ave. The Department plans to contribute \$1.9 million toward the project's construction. This partnership will yield both public housing and community space in Belltown. When it is complete, the Belltown View will be home to the new Belltown Community Center. The project is currently on hold until LIHI can raise the necessary funding to proceed. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	56	1,629	225	0	0	0	0	0	1,910
<b>Project Total:</b>	56	1,629	225	0	0	0	0	0	1,910
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	56	1,629	225	0	0	0	0	0	1,910
<b>Appropriations Total*</b>	56	1,629	225	0	0	0	0	0	1,910
<b>O &amp; M Costs (Savings)</b>			0	315	334	343	353	365	1710
<b>Spending Plan</b>		18	918	918	0	0	0	0	1,854

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

## 2005-2010 Proposed Capital Improvement Program



# Parks & Recreation

## Belvedere Viewpoint Landscape Restoration

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732296

**BCL Code:** K72441  
**Start Date:** 1st Quarter 2005  
**End Date:** 4th Quarter 2005

**Location:** 3600 SW Admiral Wy.  
**Neighborhood Plan:** Admiral

**Neighborhood District:** Southwest  
**Urban Village:** Not in an Urban Village

This project restores the landscape bed at the Belvedere Viewpoint. This project is funded as part of the 2005 NSF/CRF Neighborhood Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	10	0	0	0	0	0	10
<b>Project Total:</b>	0	0	10	0	0	0	0	0	10
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	10	0	0	0	0	0	10
<b>Appropriations Total*</b>	0	0	10	0	0	0	0	0	10
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Bitter Lake Reservoir Open Space - Development

**BCL Name:** 2000 Parks Levy - Neighborhood Park Development  
**Type:** Improved Facility  
**Project ID:** K733066

**BCL Code:** K723003  
**Start Date:** 3rd Quarter 2001  
**End Date:** 1st Quarter 2005

**Location:** 13035 Linden Ave. N

**Neighborhood District:** Northwest

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

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

This project, part of the 2000 Parks Levy, develops public open space amenities around Bitter Lake Reservoir. Seattle Public Utilities is moving the reservoir fence closer to the reservoir, which is now covered with a soft lid. Park improvements include graded berms with landscaping, a pedestrian plaza, seating walls, a water feature, and improved walkways and sidewalks. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	62	428	0	0	0	0	0	0	490
Water Rates	38	0	0	0	0	0	0	0	38
<b>Project Total:</b>	100	428	0	0	0	0	0	0	528
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	62	428	0	0	0	0	0	0	490
SPU Water Fund	38	0	0	0	0	0	0	0	38
<b>Appropriations Total*</b>	100	428	0	0	0	0	0	0	528
<b>O &amp; M Costs (Savings)</b>			10	12	13	13	13	14	75

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Bobby Morris Playfield - Ballfield Renovation

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732074

**End Date:** 4th Quarter 2005

**Location:** 1635 11th Ave.

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

**Urban Village:** Capitol Hill

This project installs synthetic turf at Bobby Morris Playfield, located adjacent to Cal Anderson Park, to provide a better playing surface. It includes new hoop style backstops and dugouts, ADA access from the softball field to the sidewalk, and improvements to adjacent areas as necessary to achieve desired grades. In the 2004 budget process, the City Council reduced the project's proposed budget by \$400,000 in order to appropriate the funding for other purposes, and adopted a proviso that limits any spending of the money appropriated for 2004 until authorized by future ordinance. The Department reviewed the status of this project with the Council Parks, Education, and Neighborhoods Committee in mid-2004. This funding is restored in 2005 and the request to remove the budget proviso will be included in the 2004 year-end Supplemental ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	43	1,280	400	0	0	0	0	0	1,723
<b>Project Total:</b>	43	1,280	400	0	0	0	0	0	1,723
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	43	1,280	400	0	0	0	0	0	1,723
<b>Appropriations Total*</b>	43	1,280	400	0	0	0	0	0	1,723
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		60	1,620	0	0	0	0	0	1,680

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

# Parks & Recreation

## Boren-Pike-Pine Park - Redevelopment

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733067

**End Date:** 3rd Quarter 2005

**Location:** 1533 Boren Ave.

**Neighborhood District:** East District

**Neighborhood Plan:** Pike/Pine

**Urban Village:** Pike/Pine

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	159	666	0	0	0	0	0	0	825
State Grant Funds	0	250							
<b>Project Total:</b>	159	916	0	0	0	0	0	0	825
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	159	916	0	0	0	0	0	0	1,075
<b>Appropriations Total*</b>	159	916	0	0	0	0	0	0	1,075
<b>O &amp; M Costs (Savings)</b>			20	23	24	24	25	26	142
<b>Spending Plan</b>		600	316	0	0	0	0	0	916

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Brandon Mini-Park Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733069

**End Date:** 1st Quarter 2006

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

**Neighborhood District:** Delridge

**Neighborhood Plan:** Delridge

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

This project, part of the 2000 Parks Levy, converts an existing under-developed 1.1-acre property owned by the City into a neighborhood park that may feature recreational courts, a playground, and a picnic shelter. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	153	413	0	0	0	0	0	566
<b>Project Total:</b>	0	153	413	0	0	0	0	0	566
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	153	413	0	0	0	0	0	566
<b>Appropriations Total*</b>	0	153	413	0	0	0	0	0	566
<b>O &amp; M Costs (Savings)</b>			2	16	17	17	18	18	88
<b>Spending Plan</b>		94	450	22	0	0	0	0	566

## Burke-Gilman University Area Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733070

**End Date:** 4th Quarter 2007

**Location:** Various

**Neighborhood District:** Northeast

**Neighborhood Plan:** University

**Urban Village:** University District

This project, part of the 2000 Parks Levy, upgrades the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include improvements to the landscaping and paths in these areas. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	21	82	0	0	0	103
<b>Project Total:</b>	0	0	0	21	82	0	0	0	103
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	21	82	0	0	0	103
<b>Appropriations Total*</b>	0	0	0	21	82	0	0	0	103
<b>O &amp; M Costs (Savings)</b>			0	0	0	5	11	11	27
<b>Spending Plan</b>		0	0	21	52	30	0	0	103

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Cal Anderson Park (Lincoln Reservoir) - Development

**BCL Name:** 2000 Parks Levy - Major Park Development

**BCL Code:** K723004

**Type:** Improved Facility

**Start Date:** 2nd Quarter 1996

**Project ID:** K733132

**End Date:** 4th Quarter 2005

**Location:** 1635 11th Ave.

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

**Urban Village:** Capitol Hill

This project implements the 1998 Lincoln Reservoir Master Plan which was developed in response to a state public health requirement to cover open reservoirs. The project is a joint effort of the community, Seattle Public Utilities (SPU), and the Department of Parks and Recreation to redevelop and increase the size and utility of this heavily-used urban park on Capitol Hill. Usable park space is expanded by four acres by covering the water reservoir.

The entire set of park improvements is being accomplished in four phases. Phase 1 included park improvements in the Olive Corridor area and was completed in early 2002. Phase 2 included construction of the shelterhouse which was completed in February 2003. Phase 3 includes park improvements north of the Olive Corridor area; water features, a promenade, and a gathering terrace, and is scheduled to be completed in early 2005. Phase 4 constructs the children's play area and basketball court, and improves the entrance and landscaping; it is scheduled to be completed in mid 2005. Phases 3 and 4 are done in conjunction with SPU CIP project C196012.

This project includes \$175,000 in improvements funded by SPU. A 2001 grant from the Interagency Committee for Outdoor Recreation in the amount of \$300,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120286. State funds of \$250,000 appropriated in Ordinance 120593, and administered by Seattle Central Community College, also reimburse the CRF - Unrestricted Subaccount.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	458	3,817	725	0	0	0	0	0	5,000
Real Estate Excise Taxes II	201	1	0	0	0	0	0	0	202
State Grant Funds	263	287	0	0	0	0	0	0	550
General Subfund Revenues	250	0	0	0	0	0	0	0	250
Water Rates	0	175	0	0	0	0	0	0	175
<b>Project Total:</b>	1,172	4,280	725	0	0	0	0	0	6,177
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	458	3,817	725	0	0	0	0	0	5,000
Cumulative Reserve Subfund - REET II Subaccount	201	1	0	0	0	0	0	0	202
Cumulative Reserve Subfund - Unrestricted Subaccount	263	287	0	0	0	0	0	0	550
Neighborhood Matching Subfund	250	0	0	0	0	0	0	0	250
SPU Water Fund	0	175	0	0	0	0	0	0	175
<b>Appropriations Total*</b>	1,172	4,280	725	0	0	0	0	0	6,177
<b>O &amp; M Costs (Savings)</b>			37	111	115	117	120	123	623
<b>Spending Plan</b>		3,100	1,905	0	0	0	0	0	5,005

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

### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## California Substation - Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** K733071

**End Date:** 3rd Quarter 2005

**Location:** 4303 SW Dakota St.

**Neighborhood District:** Southwest

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

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

This project, part of the 2000 Parks Levy, develops the substation site, expected to be acquired in 2004, into a 0.34-acre park. The project will rehabilitate the building to create indoor activity space. In 2004, the Friends of California Substation received a Neighborhood Matching Fund grant of \$15,000 to design the park (not reflected in the funding table below). An additional \$425,000 in funding from the levy was approved for this project in the July 2004 Supplemental Ordinance (121556), to allow for cleanup of hazardous waste on the site; these costs will be deducted from the purchase price of the property. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The O&M funding identified below provides for grounds maintenance and does not include costs to operate or maintain a new building. A program plan is being developed for the building; the Department expects program and/or rental fees to fund operation costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	81	932	0	0	0	0	0	0	1,013
<b>Project Total:</b>	81	932	0	0	0	0	0	0	1,013
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	81	932	0	0	0	0	0	0	1,013
<b>Appropriations Total*</b>	81	932	0	0	0	0	0	0	1,013
<b>O &amp; M Costs (Savings)</b>			13	23	24	24	25	25	134
<b>Spending Plan</b>		137	795	0	0	0	0	0	932

## Camp Long - East Comfort Station Refurbishment

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2003

**Project ID:** K732058

**End Date:** 1st Quarter 2005

**Location:** 5200 35th Ave. SW

**Neighborhood District:** Delridge

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	5	43	0	0	0	0	0	0	48
<b>Project Total:</b>	5	43	0	0	0	0	0	0	48
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	5	43	0	0	0	0	0	0	48
<b>Appropriations Total*</b>	5	43	0	0	0	0	0	0	48
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		42	1	0	0	0	0	0	43

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

# Parks & Recreation

## Capitol Hill Park Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733072

**End Date:** 4th Quarter 2008

**Location:** TBD

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops one or two sites listed in the Capitol Hill neighborhood plan into park space. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	0	73	290	0	0	363
<b>Project Total:</b>	0	0	0	0	73	290	0	0	363
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	0	73	290	0	0	363
<b>Appropriations Total*</b>	0	0	0	0	73	290	0	0	363
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	31	31	62
<b>Spending Plan</b>		0	0	0	70	293	0	0	363

## Carkeek Park - Comfort Station Sewer System

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2003

**Project ID:** K732207

**End Date:** 4th Quarter 2004

**Location:** 950 NW Carkeek Park Rd.

**Neighborhood District:** Northwest

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

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

This project replaces the existing septic tank/drain field sewer system at Carkeek Park with a pump station, new holding tank, and a connection to the City sewer system. These improvements accommodate increased use and prevent overloading the system.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	19	402	0	0	0	0	0	0	421
<b>Project Total:</b>	19	402	0	0	0	0	0	0	421
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	19	402	0	0	0	0	0	0	421
<b>Appropriations Total*</b>	19	402	0	0	0	0	0	0	421
<b>O &amp; M Costs (Savings)</b>			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.*

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Cheasty Boulevard - Improvements

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

**BCL Code:** K723006

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733143

**End Date:** 4th Quarter 2004

**Location:** Cheasty Blvd. S/Beacon Ave. S S Andover St

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** North Rainier Valley

**Urban Village:** North Rainier

This project, part of the 2000 Parks Levy, creates a plan and priorities for improving Cheasty Boulevard, a 1.3-mile long and 120-foot wide roadway connecting Beacon Ave. S and Martin Luther King, Jr. Way via a scenic wooded route over Beacon Hill. This boulevard is part of the Olmstead boulevard system. Improvements include a pedestrian pathway, drainage, landscaping, and other amenities. In mid-2003, the Seattle Parks Foundation awarded the project a \$100,000 grant to fund EarthCorps to undertake restoration work along the boulevard. This private funding reimburses the appropriation from the 2000 Parks Levy Fund included in the June 2003 Supplemental (Ordinance 121205). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	0	100	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	234	766	0	0	0	0	0	0	1,000
<b>Project Total:</b>	234	866	0	0	0	0	0	0	1,100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	234	866	0	0	0	0	0	0	1,100
<b>Appropriations Total*</b>	234	866	0	0	0	0	0	0	1,100
<b>O &amp; M Costs (Savings)</b>			6	6	6	6	7	7	38

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



# Parks & Recreation

## Chinese Garden - Development

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** New Facility

**Start Date:** 1st Quarter 1989

**Project ID:** K732078

**End Date:** 2nd Quarter 2006

**Location:** 6000 16th Ave. SW

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	2	498	0	0	0	0	0	0	500
General Subfund Revenues	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	2	598	0	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	2	498	0	0	0	0	0	0	500
Park and Recreation Operating Fund	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	2	598	0	0	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	573	25	0	0	0	0	598

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## City Hall Park Restoration

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732297

**End Date:** 4th Quarter 2006

**Location:** 450 3rd Ave.

**Neighborhood District:** Downtown

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

**Urban Village:** Pioneer Square

This project implements improvements associated with transforming City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. The scope of work for this project is to be developed through a community process in 2005, with consideration for potential impacts on nearby parks (Prefontaine Fountain Plaza, Fortson Square, Occidental Park, and Pioneer Square Park). This project is part of the Mayor's initiative to improve downtown parks. Significant changes in the park's uses and design may add programming costs and these will be considered in a separate process.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	100	400	0	0	0	0	500
<b>Project Total:</b>	0	0	100	400	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	400	0	0	0	0	500
<b>Appropriations Total*</b>	0	0	100	400	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Colman Park - Trees Settlement

**BCL Name:** Forest Restoration

**BCL Code:** K72442

**Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2003

**Project ID:** K732204

**End Date:** 1st Quarter 2009

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

**Neighborhood District:** Central

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Private Funding	37	163	0	0	0	0	0	0	200
Private Funding	0	0	300	0	0	0	0	0	300
<b>Project Total:</b>	37	163	300	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	37	163	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	37	163	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		163	200	25	25	25	25	0	463

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Colman School Parking Lot Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** K733076

**End Date:** 4th Quarter 2005

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

**Neighborhood District:** Southeast

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

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

This project, part of the 2000 Parks Levy, improves the Colman School parking lot (an unused, 20,000-square-foot, asphalt area near I-90 that is currently fenced off) with new paving, landscaping, and connections to Sam Smith Park. Depending on negotiations with the Washington State Department of Transportation, the availability of adjacent right-of-way could extend the site to 25,000 square feet. An initial proposal for improvements was not well-received by the community and is in the process of being revised. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	54	255	0	0	0	0	0	0	309
<b>Project Total:</b>	54	255	0	0	0	0	0	0	309
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	54	255	0	0	0	0	0	0	309
<b>Appropriations Total*</b>	54	255	0	0	0	0	0	0	309
<b>O &amp; M Costs (Savings)</b>			1	7	8	8	8	8	40
<b>Spending Plan</b>		11	244	0	0	0	0	0	255

## Columbia Park Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K733077

**End Date:** 3rd Quarter 2007

**Location:** 4721 Rainier Ave. S

**Neighborhood District:** Southeast

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

**Urban Village:** Columbia City

This project, part of the 2000 Parks Levy, improves Columbia Park by enhancing the landscaping and other park amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	62	247	0	0	0	0	309
<b>Project Total:</b>	0	0	62	247	0	0	0	0	309
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	62	247	0	0	0	0	309
<b>Appropriations Total*</b>	0	0	62	247	0	0	0	0	309
<b>O &amp; M Costs (Savings)</b>			0	0	18	18	19	19	74
<b>Spending Plan</b>		0	46	200	63	0	0	0	309

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Contracting Cost Allocation

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

**BCL Code:** K72440

**Type:** Rehabilitation or Restoration

**Start Date:** N/A

**Project ID:** K732235

**End Date:** N/A

**Location:** N/A

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	231	239	0	0	0	0	470
Property Sales and Interest Earnings	187	196	169	171	0	0	0	0	723
General Subfund Revenues	0	42	0	0	0	0	0	0	42
<b>Project Total:</b>	187	238	400	410	0	0	0	0	1,235
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	231	239	0	0	0	0	470
Cumulative Reserve Subfund - Unrestricted Subaccount	187	196	169	171	0	0	0	0	723
Park and Recreation Operating Fund	0	42	0	0	0	0	0	0	42
<b>Appropriations Total*</b>	187	238	400	410	0	0	0	0	1,235
<b>O &amp; M Costs (Savings)</b>			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.*

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Crown Hill School Open Space Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K733080

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

**Urban Village:** Crown Hill

This project, part of the 2000 Parks Levy, develops usable open space and improves playfields at Crown Hill School. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects can be funded out of levy proceeds through 2008. Because this property belongs to the Seattle Public Schools, funding for ongoing operations and maintenance is to be negotiated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	180	722	0	0	0	0	902
<b>Project Total:</b>	0	0	180	722	0	0	0	0	902
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	180	722	0	0	0	0	902
<b>Appropriations Total*</b>	0	0	180	722	0	0	0	0	902
<b>O &amp; M Costs (Savings)</b>			0	0	10	31	32	32	105
<b>Spending Plan</b>		0	135	600	167	0	0	0	902

## Dexter Pit Park Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 2nd Quarter 2006

**Project ID:** K733081

**End Date:** 4th Quarter 2008

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

**Neighborhood District:** Magnolia/Queen Anne

**Neighborhood Plan:** Queen Anne

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

This project, part of the 2000 Parks Levy, develops City-owned property into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	132	479	0	0	0	611
<b>Project Total:</b>	0	0	0	132	479	0	0	0	611
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	132	479	0	0	0	611
<b>Appropriations Total*</b>	0	0	0	132	479	0	0	0	611
<b>O &amp; M Costs (Savings)</b>			0	0	0	13	13	13	39
<b>Spending Plan</b>		0	0	100	300	211	0	0	611

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## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Discovery Park - 500 Area (Phase 2) Restoration

**BCL Name:** West Point Settlement Projects

**BCL Code:** K72982

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2004

**Project ID:** K731231

**End Date:** 4th Quarter 2005

**Location:** 3801 W Government Wy.

**Neighborhood District:** Magnolia/Queen Anne

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

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

This project provides for completion of the management plan for the 500 Area including the restoration of approximately 11 acres to a relatively natural open space. This will likely include removal of Louisiana and Carolina Avenues and, potentially, reconfiguration of the south parking lot. 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). This ordinance also approved the initial \$250,000 in funding for this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	250	750	0	0	0	0	0	1,000
<b>Project Total:</b>	0	250	750	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	250	750	0	0	0	0	0	1,000
<b>Appropriations Total*</b>	0	250	750	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			19	19	19	20	20	21	118
<b>Spending Plan</b>		200	800	0	0	0	0	0	1,000

## Discovery Park - Building 653 Demolition and Site Restoration

**BCL Name:** West Point Settlement Projects

**BCL Code:** K72982

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2004

**Project ID:** K731232

**End Date:** 4th Quarter 2005

**Location:** 3801 W Government Wy.

**Neighborhood District:** Magnolia/Queen Anne

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

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

This project removes Building 653 and restores approximately 0.25 acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488). This ordinance also approved the initial \$63,000 in funding for this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	63	187	0	0	0	0	0	250
<b>Project Total:</b>	0	63	187	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	63	187	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	63	187	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	6	6	6	6	6	30
<b>Spending Plan</b>		50	200	0	0	0	0	0	250

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Discovery Park - Contingency and Opportunity Fund

**BCL Name:** West Point Settlement Projects **BCL Code:** K72982  
**Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K731241 **End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne  
**Neighborhood Plan:** Not in a Neighborhood Plan **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. The Department anticipates that at least one project recommended by the West Point Advisory Committee for funding by the Contingency and Opportunity Fund will be funded. The West Point Lighthouse Interpretive Center is expected to receive \$600,000 to renovate the facility for use by the Discovery Park interpretive programs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	200	400	200	0	0	0	800
<b>Project Total:</b>	0	0	200	400	200	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	200	400	200	0	0	0	800
<b>Appropriations Total*</b>	0	0	200	400	200	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	200	300	300	0	0	0	800

## Discovery Park - Forest Habitat Restoration (Bird Alley)

**BCL Name:** West Point Settlement Projects **BCL Code:** K72982  
**Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K731238 **End Date:** 4th Quarter 2006

**Location:** 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne  
**Neighborhood Plan:** Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project removes social trails into the forest to the west of the South Meadow (also known as "Bird Alley") so as to increase the area of unbroken forest. This includes removal of invasive, non-native plants and replanting of the area with native plants. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	0	50	0	0	0	0	50
<b>Project Total:</b>	0	0	0	50	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	0	50	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	0	50	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			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.*



# Parks & Recreation

## Discovery Park - Forest Restoration (Rhododendron Glen)

**BCL Name:** West Point Settlement Projects **BCL Code:** K72982  
**Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K731239 **End Date:** 4th Quarter 2006  
**Location:** 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne  
**Neighborhood Plan:** Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project enhances the forest in this area. Native conifers should be planted to create diversity in this forest community and to screen views of the adjacent Army Reserve facilities. 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).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	0	50	0	0	0	0	50
<b>Project Total:</b>	0	0	0	50	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	0	50	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	0	50	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	1	1	1	1	4

## Discovery Park - Historic District Renovation

**BCL Name:** West Point Settlement Projects **BCL Code:** K72982  
**Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K731235 **End Date:** 4th Quarter 2006  
**Location:** 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne  
**Neighborhood Plan:** Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project removes the parking stalls along Oregon and California Avenues and installs additional street trees, preferably of native species. 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).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	25	75	0	0	0	0	100
<b>Project Total:</b>	0	0	25	75	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	25	75	0	0	0	0	100
<b>Appropriations Total*</b>	0	0	25	75	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			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.

# Parks & Recreation

## Discovery Park - Nike Building Removal and Site Restoration

**BCL Name:** West Point Settlement Projects

**BCL Code:** K72982

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2004

**Project ID:** K731234

**End Date:** 4th Quarter 2005

**Location:** 3801 W Government Wy.

**Neighborhood District:** Magnolia/Queen Anne

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

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

This project provides for the demolition or burial of the Nike Building at Discovery Park and for the restoration of approximately two acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488) This ordinance also approved the initial \$250,000 in funding for this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	250	750	0	0	0	0	0	1,000
<b>Project Total:</b>	0	250	750	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	250	750	0	0	0	0	0	1,000
<b>Appropriations Total*</b>	0	250	750	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	5
<b>Spending Plan</b>		200	800	0	0	0	0	0	1,000

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

# Parks & Recreation

## Discovery Park - North Forest Road Removal

**BCL Name:** West Point Settlement Projects

**BCL Code:** K72982

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731236

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

**Neighborhood District:** Magnolia/Queen Anne

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

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

This project removes the north forest road and restores the area to natural conditions. In some cases, utility revisions may be necessary to effect such removal, and in other cases, continued vehicle access is retained to provide access to utilities. Illinois Avenue in the North Bluff area is removed and replaced with a non-paved path or service road, where necessary. Kansas Avenue is closed and portions of the road removed, while still allowing for service vehicle access to utilities. Idaho Avenue is completely removed and closed. These roads and the old theater site, adjacent to Idaho Avenue, should be restored with native plants. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	0	70	280	0	0	0	350
<b>Project Total:</b>	0	0	0	70	280	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	0	70	280	0	0	0	350
<b>Appropriations Total*</b>	0	0	0	70	280	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			0	0	0	1	1	1	3
<b>Spending Plan</b>		0	0	50	300	0	0	0	350

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

# Parks & Recreation

## Discovery Park - North Meadow Area Restoration

**BCL Name:** West Point Settlement Projects

**BCL Code:** K72982

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731237

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

**Neighborhood District:** Magnolia/Queen Anne

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

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

This project eradicates invasive species, provides some wildlife habitat, retains usable open space and creates a healthy forest edge. If appropriate, the wetland should be enhanced at the north end of the meadow. 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).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	0	50	0	0	0	0	50
<b>Project Total:</b>	0	0	0	50	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	0	50	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	0	50	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			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.*

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Visitors Center Habitat Restoration

**BCL Name:** West Point Settlement Projects **BCL Code:** K72982  
**Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K731240 **End Date:** 4th Quarter 2006

**Location:** 3801 W Government Wy. **Neighborhood District:** Magnolia/Queen Anne  
**Neighborhood Plan:** Not in a Neighborhood Plan **Urban Village:** Not in an Urban Village

This project landscapes the north edge of the parking lot and adds steps from the lot to the road, where a social trail currently exists. Habitat restoration is performed at the old visitor center site, the margins of the open meadow to the east of the new visitor center, and to the east of the tennis courts. The roadways in the vicinity of the play area are removed, planted or, where needed, replaced with non-paved trail. 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).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	0	0	50	200	0	0	0	0	250
<b>Project Total:</b>	0	0	50	200	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	50	200	0	0	0	0	250
<b>Appropriations Total*</b>	0	0	50	200	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	10	10	10	10	40

## Dr. Blanche Lavizzo Park - Comfort Station Upgrade

**BCL Name:** Building Component Renovations **BCL Code:** K72444  
**Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004  
**Project ID:** K732203 **End Date:** 1st Quarter 2005

**Location:** 2100 S Jackson St. **Neighborhood District:** Central  
**Neighborhood Plan:** Central Area **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	42	0	0	0	0	0	0	42
<b>Project Total:</b>	0	42	0	0	0	0	0	0	42
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	42	0	0	0	0	0	0	42
<b>Appropriations Total*</b>	0	42	0	0	0	0	0	0	42
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		36	6	0	0	0	0	0	42

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

# Parks & Recreation

## Electrical Systems Retrofit

**BCL Name:** Citywide and Neighborhood Projects

**BCL Code:** K72449

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K731185

**End Date:** Ongoing

**Location:** Various

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	10	0	0	0	0	0	0	10
<b>Project Total:</b>	0	10	0	0	0	0	0	0	10
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	10	0	0	0	0	0	0	10
<b>Appropriations Total*</b>	0	10	0	0	0	0	0	0	10
<b>O &amp; M Costs (Savings)</b>			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

## Emma Schmitz Memorial Park - Seawall Repair

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** NA

**Project ID:** K732157

**End Date:** 4th Quarter 2005

**Location:** 4503 Beach Dr. SW

**Neighborhood District:** Southwest

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

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

This project repairs an approximately 400-foot westerly facing seawall located at the southern portion of Emma Schmitz Memorial Park. The Department was approved for U.S. Army Corps of Engineers (USACE) assistance to repair the seawall in October 2001. The USACE has conducted site investigation and preliminary engineering and provided preliminary construction cost estimates for four design concepts. Under federal regulations, the owner is responsible for 35% of the total project cost minus the preliminary engineering cost, which is funded by USACE. The USACE has agreed to allocate \$929,000 for this project, but the funding will not be managed by the Department and is not reflected in the table below. In 2004, the USACE delayed the project one year, and the Department temporarily transferred \$305,000 (via the August 2004 Supplemental Ordinance 121556) from this project to the Aquarium Pier 59 Piling Replacement Project (K732202). The funding is restored to the Seawall Repair Project in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	4	191	305	0	0	0	0	0	500
<b>Project Total:</b>	4	191	305	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	4	191	305	0	0	0	0	0	500
<b>Appropriations Total*</b>	4	191	305	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	496	0	0	0	0	0	496

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Environmental Remediation

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732003

**BCL Code:** K72441  
**Start Date:** 1st Quarter 2001  
**End Date:** Ongoing

**Location:** Citywide  
**Neighborhood District:** In more than one District  
**Neighborhood Plan:** Not in a Neighborhood Plan  
**Urban Village:** In more than one Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	245	85	90	90	0	0	0	0	510
<b>Project Total:</b>	245	85	90	90	0	0	0	0	510
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	245	85	90	90	0	0	0	0	510
<b>Appropriations Total*</b>	245	85	90	90	0	0	0	0	510
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		70	90	105	0	0	0	0	265

## Evans Pool - Mechanical & Lighting System Renovation

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

**BCL Code:** K72446  
**Start Date:** 1st Quarter 2005  
**End Date:** 4th Quarter 2006

**Location:** 7201 E Green Lake Dr. N  
**Neighborhood District:** Northwest  
**Neighborhood Plan:** Not in a Neighborhood Plan  
**Urban Village:** Green Lake

This project replaces deteriorated elements of the mechanical and lighting system at Evans Pool including sand filters, a sewage injector pump that prevents basement flooding, and insulation repairs, and upgrades the natatorium lighting system. These improvements extend the useful life of mechanical and lighting systems and improve energy efficiency and reliability. Initial work was begun in 2004; higher priority projects are delaying completion until 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes I	0	0	0	195	0	0	0	0	195
Real Estate Excise Taxes II	0	49	0	0	0	0	0	0	49
<b>Project Total:</b>	0	49	0	195	0	0	0	0	244
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	195	0	0	0	0	195
Cumulative Reserve Subfund - REET II Subaccount	0	49	0	0	0	0	0	0	49
<b>Appropriations Total*</b>	0	49	0	195	0	0	0	0	244
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## First Hill Park Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733082

**End Date:** 4th Quarter 2008

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

**Neighborhood District:** East District

**Neighborhood Plan:** First Hill

**Urban Village:** First Hill

This project, part of the 2000 Parks Levy, develops an approximately 10,000-square-foot site acquired through the First Hill acquisition project into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	0	20	91	0	0	111
<b>Project Total:</b>	0	0	0	0	20	91	0	0	111
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	0	20	91	0	0	111
<b>Appropriations Total*</b>	0	0	0	0	20	91	0	0	111
<b>O &amp; M Costs (Savings)</b>			0	0	0	9	11	11	31
<b>Spending Plan</b>		0	0	0	15	96	0	0	111

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Forest Restoration

**BCL Name:** Forest Restoration

**BCL Code:** K72442

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73442

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This program develops forest management plans and implements restoration projects at sites throughout the City's park system. In 2005, this program develops management plans for Lake Washington Boulevard, Brighton Park, Fremont Canal Park, and Mayfair Park; and restores 2,500 acres of park open spaces including sites at the West Duwamish Greenbelt, Magnolia Greenbelt, Pelly Place Natural Area, Seola Beach, St. Mark's Greenbelt, and Seward Park. Restoration projects include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Citizen volunteers perform the majority of the project work. A portion of 2005 funding (\$120,000) is dedicated to removing hazardous trees, which are beyond the scope of the Department's tree crews. The operations and maintenance costs assume a plant establishment period of approximately three years. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	1,528	400	420	420	0	0	0	0	2,768
<b>Project Total:</b>	1,528	400	420	420	0	0	0	0	2,768
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,528	400	420	420	0	0	0	0	2,768
<b>Appropriations Total*</b>	1,528	400	420	420	0	0	0	0	2,768
<b>O &amp; M Costs (Savings)</b>			37	38	40	41	41	42	239

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# Parks & Recreation

## Freeway Park Renovation

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732273

**End Date:** 4th Quarter 2006

**Location:** 700 Seneca St.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	100	400	0	0	0	0	500
<b>Project Total:</b>	0	0	100	400	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	400	0	0	0	0	500
<b>Appropriations Total*</b>	0	0	100	400	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	N/C	N/C	N/C	N/C	N/C	

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# Parks & Recreation

## Gas Works Park - Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733084

**End Date:** 1st Quarter 2005

**Location:** 2101 N Northlake Wy.

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Wallingford

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

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way. Improvements in the northwest corner create a passive use park space which connects the new entry path into the parking lot path. In 2004, the Department was awarded an Interagency Committee for Outdoor Recreation (IAC) grant for \$411,000 to support the renovation of the landmark towers. This funding will be appropriated in a 2005 Supplemental Ordinance. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	154	825	0	0	0	0	0	0	979
<b>Project Total:</b>	154	825	0	0	0	0	0	0	979
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	154	825	0	0	0	0	0	0	979
<b>Appropriations Total*</b>	154	825	0	0	0	0	0	0	979
<b>O &amp; M Costs (Savings)</b>			13	14	15	15	15	16	88
<b>Spending Plan</b>		675	150	0	0	0	0	0	825

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

### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Gas Works Park - Remediation

**BCL Name:** Gas Works Park Remediation

**BCL Code:** K72582

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73582

**End Date:** Ongoing

**Location:** 2101 N Northlake Wy.

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Wallingford

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Subfund Revenues	305	777	0	0	0	0	0	0	1,082
<b>Project Total:</b>	305	777	0	0	0	0	0	0	1,082
<b>Fund Appropriations/Allocations</b>									
Gasworks Park Contamination Remediation Fund	305	777	0	0	0	0	0	0	1,082
<b>Appropriations Total*</b>	305	777	0	0	0	0	0	0	1,082
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		177	100	100	100	100	100	100	777

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# Parks & Recreation

## Georgetown Playfield Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K733086

**End Date:** 4th Quarter 2008

**Location:** 750 S Homer St.

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** Georgetown

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

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	46	263	1,238	0	0	0	1,547
<b>Project Total:</b>	0	0	46	263	1,238	0	0	0	1,547
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	46	263	1,238	0	0	0	1,547
<b>Appropriations Total*</b>	0	0	46	263	1,238	0	0	0	1,547
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	3	3	6
<b>Spending Plan</b>		0	46	250	1,000	251	0	0	1,547

## Golden Gardens Park Water Line Replacement

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732275

**End Date:** 4th Quarter 2006

**Location:** 8498 Seaview Pl. NW

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	0	200	0	0	0	0	200
<b>Project Total:</b>	0	0	0	200	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	200	0	0	0	0	200
<b>Appropriations Total*</b>	0	0	0	200	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Green Lake Park Plaza & Shade Garden Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733089

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Northwest

**Neighborhood Plan:** Greenlake

**Urban Village:** Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, and seating around Green Lake Community Center. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	72	289	0	0	0	361
<b>Project Total:</b>	0	0	0	72	289	0	0	0	361
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	72	289	0	0	0	361
<b>Appropriations Total*</b>	0	0	0	72	289	0	0	0	361
<b>O &amp; M Costs (Savings)</b>			0	0	0	21	21	22	64
<b>Spending Plan</b>		0	0	65	296	0	0	0	361

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Green Space Acquisition General

**BCL Name:** 2000 Parks Levy - Green Spaces Acquisitions

**BCL Code:** K723002

**Type:** New Facility

**Start Date:** Ongoing

**Project ID:** K733002

**End Date:** 4th Quarter 2008

**Location:** Citywide

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

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

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

This project provides funding to cover ancillary costs associated with the acquisition of real properties to fill gaps and preserve continuity in Parks holdings within the City's designated green spaces (green belts and natural areas). Funding for purchases is appropriated through individual ordinances throughout the year rather than through the budget process. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Acquisitions target critical properties in Harrison Ridge, Northeast Queen Anne, Westlake, Kiwanis Ravine, Kubota Garden, Maple School, North Beach, Puget Creek, St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, East Duwamish and other designated areas (see Ordinance 121170). Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. The expenditure of this funding is anticipated to be spread over the life of the Levy, with annual appropriations sufficient to cover the costs of real property acquisitions and pre-acquisition activities each year. It is anticipated that many of the acquisitions in this category will be eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on Green Spaces. In 2003, via Ordinance 121205, \$7,130 in interest earnings from the Community Improvement Fund was appropriated to Me-Kwa-Mooks Greenspace Acquisition.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,211	1,300	1,300	1,216	0	0	0	6,027
<b>Project Total:</b>	0	2,211	1,300	1,300	1,216	0	0	0	6,027
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	2,211	1,300	1,300	1,216	0	0	0	6,027
<b>Appropriations Total*</b>	0	2,211	1,300	1,300	1,216	0	0	0	6,027
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		1,611	1,300	1,300	1,200	616	0	0	6,027

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**2005-2010 Proposed Capital Improvement Program**



# Parks & Recreation

## Greg Davis Park - Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733091

**End Date:** 1st Quarter 2006

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

**Neighborhood District:** Delridge

**Neighborhood Plan:** Delridge

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

This project, part of the 2000 Parks Levy, completes the development of the 1.3-acre park site, which is adjacent to Brandon Mini-Park, another 2000 Parks Levy site. Possible improvements include the development of plazas and additional landscaping. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	73	0	0	0	0	0	0	73
<b>Project Total:</b>	0	73	0	0	0	0	0	0	73
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	73	0	0	0	0	0	0	73
<b>Appropriations Total*</b>	0	73	0	0	0	0	0	0	73
<b>O &amp; M Costs (Savings)</b>			0	1	2	2	2	2	9
<b>Spending Plan</b>		12	50	11	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.*

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Hazard Mitigation Program - Risk Assessment

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K73509

**BCL Code:** K72441  
**Start Date:** 3rd Quarter 1999  
**End Date:** Ongoing

**Location:** Various

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

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

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

This ongoing project identifies park facilities that pose a risk of damage to or from public property, and provides initial funding to mitigate risks. This project is part of the City Hazard Mitigation Program, which involves City departments in identifying and cooperatively working on projects that reduce risk to City facilities and the public from natural disasters. Related projects are funded in Seattle Public Utilities (project C300302) and the Seattle Department of Transportation (project TC365510). Creation of the Hazard Mitigation Program is consistent with the recommendations of the City's All Hazard Mitigation Plan which qualifies the City for FEMA funding in the event of disasters. In 2005, \$50,000 of the proposed funding is reserved to fund projects identified in the Hazard Mitigation Plan, the citywide landslide mitigation portion of which is administered by Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	454	146	100	100	0	0	0	0	800
<b>Project Total:</b>	454	146	100	100	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	454	146	100	100	0	0	0	0	800
<b>Appropriations Total*</b>	454	146	100	100	0	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Hiawatha Entry Improvements

**BCL Name:** 2000 Parks Levy - Neighborhood Park Development  
**Type:** Improved Facility  
**Project ID:** K733092

**BCL Code:** K723003  
**Start Date:** 2nd Quarter 2003  
**End Date:** 4th Quarter 2005

**Location:** 2700 California Ave. SW

**Neighborhood District:** Southwest

**Neighborhood Plan:** Admiral

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

This project, part of the 2000 Parks Levy, improves the Hiawatha Playfield/Community Center grounds. Improvements include irrigation, entry landscaping, pedestrian lighting, path reconfiguration and site furnishings. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2	360	0	0	0	0	0	0	362
<b>Project Total:</b>	2	360	0	0	0	0	0	0	362
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	2	360	0	0	0	0	0	0	362
<b>Appropriations Total*</b>	2	360	0	0	0	0	0	0	362
<b>O &amp; M Costs (Savings)</b>			1	2	2	2	2	2	11
<b>Spending Plan</b>		310	50	0	0	0	0	0	360

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Homer Harris Park (Central Area Park) - Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2003

**Project ID:** K733075

**End Date:** 1st Quarter 2005

**Location:** 2401 E Howell St.

**Neighborhood District:** Central

**Neighborhood Plan:** Central Area

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

This project, part of the 2000 Parks Levy, develops a 0.5-acre site acquired in December 2002 (see Neighborhood Park Acquisitions General Project, K733001) into a neighborhood park. The specific park design and the associated park elements will be determined through a public involvement process. Park design could include elements such as a pathway with benches, a children's play area, an open lawn area for multiple uses, trees and shrub plantings, and irrigation. The Seattle Parks Foundation has agreed to provide \$399,000 to reimburse the 2000 Parks Levy Fund for development expenditures (not reflected in the table below). In 2004, the Friends of Homer Harris Park received \$50,000 from the Neighborhood Matching Fund to support park development (not reflected in the funding table below). This park has been named in honor of Homer Harris, a prominent Central Area resident. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	48	451	0	0	0	0	0	0	499
<b>Project Total:</b>	48	451	0	0	0	0	0	0	499
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	48	451	0	0	0	0	0	0	499
<b>Appropriations Total*</b>	48	451	0	0	0	0	0	0	499
<b>O &amp; M Costs (Savings)</b>			10	11	11	11	12	12	67

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## HVAC System Duct Cleaning - Large Buildings

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73669

**End Date:** Ongoing

**Location:** Citywide

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

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

**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.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	92	23	0	0	0	0	0	0	115
Property Sales and Interest Earnings	0	0	33	33	0	0	0	0	66
<b>Project Total:</b>	92	23	33	33	0	0	0	0	181
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	92	23	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	33	33	0	0	0	0	66
<b>Appropriations Total*</b>	92	23	33	33	0	0	0	0	181
<b>O &amp; M Costs (Savings)</b>			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

## Interstate 5 Open Space - Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733057

**End Date:** 1st Quarter 2005

**Location:** E Howe St./Franklin Ave. E

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Eastlake

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

This project, part of the 2000 Parks Levy, develops a portion of Washington State Department of Transportation property (also known as "Colonnade Park") under I-5 immediately south of E Howe St. into open space. The Department plans to lease a 7.5-acre area for park development. The project proposes to develop an off-leash area, stairs to make pedestrian connections between the North Capitol Hill and the Eastlake neighborhoods, and other site amenities. The scope of work for this project has been developed through a community process, working within the budget identified below. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The off-leash area and the location under a freeway require a high level of maintenance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	171	1,654	0	0	0	0	0	0	1,825
<b>Project Total:</b>	171	1,654	0	0	0	0	0	0	1,825
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	171	1,654	0	0	0	0	0	0	1,825
<b>Appropriations Total*</b>	171	1,654	0	0	0	0	0	0	1,825
<b>O &amp; M Costs (Savings)</b>			41	44	45	46	47	48	271
<b>Spending Plan</b>		1,588	66	0	0	0	0	0	1,654

## Irrigation Replacement Program

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732270

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This project funds a study of the Department's park irrigation systems and implements replacement projects at various sites.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	100	150	200	0	0	0	450
<b>Project Total:</b>	0	0	100	150	200	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	150	200	0	0	0	450
<b>Appropriations Total*</b>	0	0	100	150	200	0	0	0	450
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Jefferson Park - Beacon Reservoir Acquisition & Development

**BCL Name:** 2000 Parks Levy - Major Park Development

**BCL Code:** K723004

**Type:** Improved Facility

**Start Date:** 4th Quarter 2000

**Project ID:** K733131

**End Date:** 2nd Quarter 2008

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

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** North Beacon Hill

**Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition. The Department of Parks and Recreation, in partnership with the community and Seattle Public Utilities (SPU), has developed a long-range master plan for the 50-acre portion of Jefferson Park located west of Beacon Ave. S, excluding Jefferson Golf facilities. Part of this property is under Parks' jurisdiction and part is under SPU's jurisdiction. The plan anticipates that SPU retires the north reservoir, making that area available for park improvements, and reconstructs the south reservoir as a buried reservoir with the park extending over the reservoir lid. The plan calls for a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, a building currently occupied by SPU that may be converted to community use, basketball and tennis courts (Jefferson Park - Tennis Courts Project, K733094), a new children's play area (Jefferson Park - Play Area Replacement Project, K73570), water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is completed. Planning and design of specific improvements are to be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs (O&M) associated with levy projects are to be funded out of levy proceeds through 2008. The O&M estimated below is contingent upon all phases of the project being completed.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	384	366	0	700	5,650	0	0	0	7,100
<b>Project Total:</b>	384	366	0	700	5,650	0	0	0	7,100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	384	366	0	700	5,650	0	0	0	7,100
<b>Appropriations Total*</b>	384	366	0	700	5,650	0	0	0	7,100
<b>O &amp; M Costs (Savings)</b>			0	0	0	102	109	112	323
<b>Spending Plan</b>		366	0	500	3,000	2,850	0	0	6,716

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

### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Jefferson Park - Driving Range Improvements

**BCL Name:** Golf Projects

**BCL Code:** K72253

**Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2003

**Project ID:** K731184

**End Date:** 1st Quarter 2005

**Location:** 4101 Beacon Ave. S

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** North Beacon Hill

**Urban Village:** Beacon Hill

This project makes various improvements to the Jefferson Park golf driving range including installing 35 netting support poles and a new storm drainage system, grading, resurfacing the new range area, and other site improvements. As funding from golf revenues becomes available, a second tier, costing approximately \$554,000, will be added to the driving range in order to increase access for golfers and revenues. The expected golf revenues identified below are based upon the Golf Financial Plan which estimates that \$295,000 will be available for this purpose at the end of 2004. This funding will be appropriated in a 2005 Supplemental ordinance.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes I	0	674	0	0	0	0	0	0	674
Real Estate Excise Taxes II	0	87	0	0	0	0	0	0	87
Miscellaneous Grants or Donations	0	125	0	0	0	0	0	0	125
Golf Revenues	0	0	295	0	0	0	0	0	295
<b>Project Total:</b>	0	886	295	0	0	0	0	0	1,181
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	674	0	0	0	0	0	0	674
Cumulative Reserve Subfund - REET II Subaccount	0	87	0	0	0	0	0	0	87
Cumulative Reserve Subfund - Unrestricted Subaccount	0	125	0	0	0	0	0	0	125
<b>Appropriations Total*</b>	0	886	0	0	0	0	0	0	886
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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

# Parks & Recreation

## Jefferson Park - Play Area Replacement

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K73570

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** North Beacon Hill

**Urban Village:** Beacon Hill

This project constructs a new play area, replacing the existing small and outdated play area. The location of the new play area has been identified through the Jefferson Park site planning process. Design and construction of the play area is coordinated with expansion of the park, the Jefferson Park - Beacon Reservoir Acquisition and Development Project (K733131), into the area of the north reservoir which is slated to be retired by Seattle Public Utilities. This project includes funding for ADA-compliant paths, safety surfacing, play equipment, and site furnishings. Estimates of future operating costs reflect increased maintenance and litter pick-up due to anticipated increased public use of this improved play area.

It is anticipated that consultant selection and schematic design will occur by early 2005. Construction cannot proceed until SPU completes at least a portion of its reservoir project - creating the space for the play area. SPU expects to begin work in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	391	0	0	0	0	0	0	391
<b>Project Total:</b>	0	391	0	0	0	0	0	0	391
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	391	0	0	0	0	0	0	391
<b>Appropriations Total*</b>	0	391	0	0	0	0	0	0	391
<b>O &amp; M Costs (Savings)</b>			0	0	4	9	9	9	31
<b>Spending Plan</b>		0	71	284	36	0	0	0	391

*\*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 Name:** 2000 Parks Levy - Neighborhood Park Development

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** K733094

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** North Beacon Hill

**Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, constructs two new tennis courts at the north end of the park. The location of the tennis courts was identified through the Jefferson Park site planning process, Jefferson Park - Beacon Reservoir Acquisition and Development Project (K733131). The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	101	449	0	0	0	0	0	550
<b>Project Total:</b>	0	101	449	0	0	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	101	449	0	0	0	0	0	550
<b>Appropriations Total*</b>	0	101	449	0	0	0	0	0	550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		8	125	350	67	0	0	0	550

## Kubota Garden - Crew Quarters and Parking Lot

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732212

**End Date:** 4th Quarter 2006

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

**Neighborhood District:** Southeast

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

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

In accordance with the Kubota Garden Master Plan, this project replaces the existing crew quarters with a new crew building. The old Kubota residence was demolished in the winter of 2003, and the old maintenance barn was demolished in the winter of 2004. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and limited paving. These improvements facilitate maintenance and operations of the garden, which has been enhanced by the 2000 Parks Levy project, Kubota Garden - Improvements (K733095). The project is being planning in 2004, with construction to begin in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	100	0	463	0	0	0	0	563
<b>Project Total:</b>	0	100	0	463	0	0	0	0	563
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	100	0	463	0	0	0	0	563
<b>Appropriations Total*</b>	0	100	0	463	0	0	0	0	563
<b>O &amp; M Costs (Savings)</b>			0	5	5	5	6	6	27

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Kubota Garden - Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2002

**Project ID:** K733095

**End Date:** 1st Quarter 2005

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

**Neighborhood District:** Southeast

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

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

This project, part of the 2000 Parks Levy, improves the entry, drainage, irrigation, landscaping, trails, and ADA access at Kubota Gardens. In 2001, the Neighborhood Matching Fund awarded a grant of \$90,500 (not reflected in the table below) to the Kubota Garden Foundation to construct an entry wall with ornamental gates to enclose the garden and enhance security. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	187	844	0	0	0	0	0	0	1,031
<b>Project Total:</b>	187	844	0	0	0	0	0	0	1,031
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	187	844	0	0	0	0	0	0	1,031
<b>Appropriations Total*</b>	187	844	0	0	0	0	0	0	1,031
<b>O &amp; M Costs (Savings)</b>			23	24	25	25	26	27	150
<b>Spending Plan</b>		750	94	0	0	0	0	0	844

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Lake City Civic Core - Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2002

**Project ID:** K733096

**End Date:** 3rd Quarter 2005

**Location:** 12526 27th Ave. NE

**Neighborhood District:** North

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

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

This project, part of the 2000 Parks Levy, re-develops Albert Davis Park in conjunction with the Lake City Civic Core development. Improvements include a new children's play area, improved seating and lighting, landscaping, and re-grading the amphitheatre area to create a larger recreational lawn area. The Civic Core also includes an expanded Lake City Library with a co-located Neighborhood Service Center (NSC), a public plaza, and a 62-stall parking garage. The Library/NSC development is described in the Seattle Public Library CIP (project BLLCY1); the plaza and garage elements are described in the Fleets & Facilities CIP (project A51704). The Seattle Public Library is the overall project management lead for the Civic Center project.

In 2003, \$65,000 was appropriated from the Cumulative Reserve Subfund to provide a Parks contribution to development of the Civic Center public plaza. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The Department is responsible for maintenance of the park and plaza.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	122	667	0	0	0	0	0	0	789
Real Estate Excise Taxes II	0	65	0	0	0	0	0	0	65
<b>Project Total:</b>	122	732	0	0	0	0	0	0	854
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	122	667	0	0	0	0	0	0	789
Cumulative Reserve Subfund - REET II Subaccount	0	65	0	0	0	0	0	0	65
<b>Appropriations Total*</b>	122	732	0	0	0	0	0	0	854
<b>O &amp; M Costs (Savings)</b>			25	27	28	28	29	30	167
<b>Spending Plan</b>		496	236	0	0	0	0	0	732

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Lake City Mini-Park Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2003

**Project ID:** K733097

**End Date:** 1st Quarter 2005

**Location:** Lake City Wy. NE/NE 125th St.

**Neighborhood District:** North

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

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

This project, part of the 2000 Parks Levy, makes improvements to Lake City Mini-Park by removing the wall along NE 125th St. to improve visibility into the park. The project's primary objective is to enhance security by improving sightlines into the park. The scope of work for this project is to be developed through a community process, working within the budget identified below. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3	337	0	0	0	0	0	0	340
<b>Project Total:</b>	3	337	0	0	0	0	0	0	340
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	3	337	0	0	0	0	0	0	340
<b>Appropriations Total*</b>	3	337	0	0	0	0	0	0	340
<b>O &amp; M Costs (Savings)</b>			3	4	4	4	4	5	24
<b>Spending Plan</b>		237	100	0	0	0	0	0	337

## Lake Washington Blvd. Drainage

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732281

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Southeast

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

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

This project installs surface/sub-surface drainage systems as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	0	40	160	0	0	0	200
<b>Project Total:</b>	0	0	0	40	160	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	40	160	0	0	0	200
<b>Appropriations Total*</b>	0	0	0	40	160	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			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.*

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Lake Washington Boulevard Trail Improvements

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

**BCL Code:** K723006

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733146

**End Date:** 4th Quarter 2007

**Location:** Lake Washington Blvd.

**Neighborhood District:** Southeast

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

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

This project, part of the 2000 Parks Levy, improves Lake Washington Boulevard including pedestrian pathways, drainage, landscaping, and other amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	30	110	860	0	0	0	1,000
<b>Project Total:</b>	0	0	30	110	860	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	30	110	860	0	0	0	1,000
<b>Appropriations Total*</b>	0	0	30	110	860	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	20	100	880	0	0	0	1,000

## Lake Washington Shoreline Renovations

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732232

**End Date:** 1st Quarter 2006

**Location:** Various

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
State Interlocal Revenues	16	194	65	20	0	0	0	0	295
<b>Project Total:</b>	16	194	65	20	0	0	0	0	295
<b>Fund Appropriations/Allocations</b>									
Beach Maintenance Trust Fund	16	194	65	20	0	0	0	0	295
<b>Appropriations Total*</b>	16	194	65	20	0	0	0	0	295
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		100	150	29	0	0	0	0	279

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Landscape Restoration

**BCL Name:** Citywide and Neighborhood Projects

**BCL Code:** K72449

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K732214

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2005, the Department plans to undertake landscape restoration work at the following locations: Froula Playground, Green Lake SE Shore, Bitter Lake Community Center, Volunteer Park, Kobe Terrace, Commodore Park, Seward Park, and the Don Armeni Boat Ramp. This project was formerly in the Landscape Restoration Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	1,184	415	300	300	0	0	0	0	2,199
<b>Project Total:</b>	1,184	415	300	300	0	0	0	0	2,199
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,184	415	300	300	0	0	0	0	2,199
<b>Appropriations Total*</b>	1,184	415	300	300	0	0	0	0	2,199
<b>O &amp; M Costs (Savings)</b>			13	13	16	16	16	16	90
<b>Spending Plan</b>		365	350	300	0	0	0	0	1,015

## Laurelhurst Community Center

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733098

**End Date:** 1st Quarter 2007

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

**Neighborhood District:** Northeast

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

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

This project, part of the 2000 Parks Levy, expands and upgrades the existing 5,200-square-foot community center facility adjacent to Laurelhurst Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance (O&M) costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1	405	439	2,062	0	0	0	0	2,907
<b>Project Total:</b>	1	405	439	2,062	0	0	0	0	2,907
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1	405	439	2,062	0	0	0	0	2,907
<b>Appropriations Total*</b>	1	405	439	2,062	0	0	0	0	2,907
<b>O &amp; M Costs (Savings)</b>			0	0	64	67	69	71	271
<b>Spending Plan</b>		175	630	1,600	501	0	0	0	2,906

*\*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 PF Field #2 Lighting Replacement

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732272

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Northwest

**Neighborhood Plan:** Greenlake

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

This project replaces poles and brackets, luminaries (light fixtures, lamp, and hood) and electrical controls equipment for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	0	70	278	0	0	0	348
<b>Project Total:</b>	0	0	0	70	278	0	0	0	348
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	70	278	0	0	0	348
<b>Appropriations Total*</b>	0	0	0	70	278	0	0	0	348
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Lower Woodland Skateboard Park

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K732276

**End Date:** 4th Quarter 2006

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

**Neighborhood District:** Northwest

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

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

This project develops Phase 1 of a 24,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area. The plan for this park is to make it a full service skate park that can accommodate a variety of bowl and street skating features and different skill levels. The Department intends to use the funding identified below as match for a 2004 application to the Washington State Interagency Committee for Outdoor Recreation (IAC) in the amount of \$300,000. Notice of grant award is expected to occur by July 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	125	475	0	0	0	0	600
State Grant Funds	0	0	300	0	0	0	0	0	300
<b>Project Total:</b>	0	0	425	475	0	0	0	0	900
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	125	475	0	0	0	0	600
<b>Appropriations Total*</b>	0	0	125	475	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			0	24	24	25	25	26	124
<b>Spending Plan</b>		0	125	475	0	0	0	0	600

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Loyal Heights Playfield Improvements

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

**BCL Code:** K723005

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733138

**End Date:** 1st Quarter 2007

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

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

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

This project, part of the 2000 Parks Levy, upgrades and improves play surfaces and field amenities at the 6.7-acre Loyal Heights Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	354	500	1,462	0	0	0	0	2,316
<b>Project Total:</b>	0	354	500	1,462	0	0	0	0	2,316
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	354	500	1,462	0	0	0	0	2,316
<b>Appropriations Total*</b>	0	354	500	1,462	0	0	0	0	2,316
<b>O &amp; M Costs (Savings)</b>			0	3	16	17	18	18	72
<b>Spending Plan</b>		75	575	1,666	0	0	0	0	2,316

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

**2005-2010 Proposed Capital Improvement Program**



# Parks & Recreation

## Luna Park - Seawall Replacement

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2000

**Project ID:** K732097

**End Date:** 1st Quarter 2005

**Location:** 1151 Alki Ave. SW

**Neighborhood District:** Southwest

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	190	320	0	0	0	0	0	0	510
King County Funds	0	740	0	0	0	0	0	0	740
<b>Project Total:</b>	190	1,060	0	0	0	0	0	0	1,250
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	190	320	0	0	0	0	0	0	510
Shoreline Park Improvement Fund	0	740	0	0	0	0	0	0	740
<b>Appropriations Total*</b>	190	1,060	0	0	0	0	0	0	1,250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		900	160	0	0	0	0	0	1,060

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Magnolia Elementary Field Improvements

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733100

**End Date:** 1st Quarter 2007

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

**Neighborhood District:** Magnolia/Queen Anne

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

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

This project, part of the 2000 Parks Levy, develops a 2.5-acre site east of Magnolia Elementary School, currently owned by Parks and leased to the School District, into a park. Potential park improvements include a playfield, gathering area, and other park amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	210	200	987	0	0	0	0	1,397
<b>Project Total:</b>	0	210	200	987	0	0	0	0	1,397
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	210	200	987	0	0	0	0	1,397
<b>Appropriations Total*</b>	0	210	200	987	0	0	0	0	1,397
<b>O &amp; M Costs (Savings)</b>			0	4	29	31	32	33	129
<b>Spending Plan</b>		25	200	972	200	0	0	0	1,397

## Mapes Creek Walkway

**BCL Name:** 2000 Parks Levy - Development Opportunity Fund

**BCL Code:** K723008

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733174

**End Date:** 4th Quarter 2005

**Location:** 52nd Ave. S/Rainier Ave. S

**Neighborhood District:** Southeast

**Neighborhood Plan:** Rainier Beach

**Urban Village:** Rainier Beach

This project, part of the 2000 Parks Levy, converts an informal path (approximately 3,000 square feet) into a pedestrian-friendly walkway in a neighborhood revitalization district. In addition to the fund source shown below, community sponsors of this project are seeking approximately \$150,000 in additional funding from private contributions and various grant sources. The 2000 Parks Levy Oversight Committee recommended this project for funding from the Levy program's Opportunity Fund. Operations and maintenance of this walkway are to be managed by Seattle Department of Transportation, which owns the property.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		15	85	0	0	0	0	0	100

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

# Parks & Recreation

## Maple Wood Playfield - Comfort Station Renovation

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732271

**End Date:** 4th Quarter 2006

**Location:** 4801 Corson Ave. S

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** Georgetown

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	0	30	0	0	0	0	30
<b>Project Total:</b>	0	0	0	30	0	0	0	0	30
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	30	0	0	0	0	30
<b>Appropriations Total*</b>	0	0	0	30	0	0	0	0	30
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Martin Luther King, Jr. Park Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733101

**End Date:** 1st Quarter 2006

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

**Neighborhood District:** Greater Duwamish

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	129	346	0	0	0	0	0	475
<b>Project Total:</b>	0	129	346	0	0	0	0	0	475
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	129	346	0	0	0	0	0	475
<b>Appropriations Total*</b>	0	129	346	0	0	0	0	0	475
<b>O &amp; M Costs (Savings)</b>			3	17	18	18	19	19	94
<b>Spending Plan</b>		23	350	102	0	0	0	0	475

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Meadowbrook Playfield - Renovation

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

**BCL Code:** K723005

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2002

**Project ID:** K733139

**End Date:** 1st Quarter 2005

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

**Neighborhood District:** North

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

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

Phase I of this project, part of the 2000 Parks Levy, improves softball and baseball fields (Ballfields #2 and #3) at Meadowbrook Playfield. Improvements include installation of new drainage and irrigation systems, replacement of field surfaces, replacement of fencing fabric, and installation of safety fencing along the border with the play area. The Department is currently seeking other public and private funding for Phase II improvements to Ballfield #1 and the Play Area. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	609	133	0	0	0	0	0	0	742
<b>Project Total:</b>	609	133	0	0	0	0	0	0	742
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	609	133	0	0	0	0	0	0	742
<b>Appropriations Total*</b>	609	133	0	0	0	0	0	0	742
<b>O &amp; M Costs (Savings)</b>			7	8	8	8	8	8	47

## Meadowbrook Playfield - Tennis Court Renovation

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2004

**Project ID:** K732216

**End Date:** 4th Quarter 2006

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

**Neighborhood District:** North

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

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

This project makes improvements to the six tennis courts at Meadowbrook Playfield by removing worn sections, patching/repairing the asphalt surface, and resealing and caulking the joints. Additional improvements include adding a new color coat on the concrete surface, replacing the bang board, and completing minor work to improve drainage. These improvements extend the useful life of the court surface and increase field quality. Design of this project was completed in 2004; construction is scheduled in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	20	0	80	0	0	0	0	100
<b>Project Total:</b>	0	20	0	80	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	20	0	80	0	0	0	0	100
<b>Appropriations Total*</b>	0	20	0	80	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			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.*

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Montlake Community Center

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733102

**End Date:** 1st Quarter 2007

**Location:** 1618 E Calhoun St.

**Neighborhood District:** East District

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

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

This project, part of the 2000 Parks Levy, improves the existing 2,810-square-foot Montlake Community Center by expanding activity areas as well as creating a multi-purpose room, showers, and office space. The new facilities may be designed to connect the existing gym to the existing "Tudor" structure, which serves as community meeting and recreational space. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1	485	508	2,391	0	0	0	0	3,385
<b>Project Total:</b>	1	485	508	2,391	0	0	0	0	3,385
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1	485	508	2,391	0	0	0	0	3,385
<b>Appropriations Total*</b>	1	485	508	2,391	0	0	0	0	3,385
<b>O &amp; M Costs (Savings)</b>			0	11	63	64	66	68	272
<b>Spending Plan</b>		162	800	2,122	300	0	0	0	3,384

## Morgan Substation Park Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733103

**End Date:** 4th Quarter 2007

**Location:** 4118 SW Morgan

**Neighborhood District:** Southwest

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

**Urban Village:** Morgan Junction

This project, part of the 2000 Parks Levy, develops the City Light substation on Morgan Street into a park or plaza. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	63	250	0	0	0	313
<b>Project Total:</b>	0	0	0	63	250	0	0	0	313
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	63	250	0	0	0	313
<b>Appropriations Total*</b>	0	0	0	63	250	0	0	0	313
<b>O &amp; M Costs (Savings)</b>			0	0	14	21	22	23	80
<b>Spending Plan</b>		0	0	50	263	0	0	0	313

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Mt. Baker Rowing & Sailing Center - Addition

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Improved Facility

**Start Date:** 4th Quarter 2002

**Project ID:** K73977-02

**End Date:** 1st Quarter 2006

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

**Neighborhood District:** Southeast

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

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

This project renovates and adds storage and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include remodeling 1,900 square feet and adding 7,000 square feet to the existing Sailhouse, and remodeling 4,000 square feet and adding 2,000 to the existing Crewhouse. Initial planning for the project began three years ago, with program development and siting of the proposed facilities revised in 2003. SPIF funding identified below was used to revisit the design program and schematic design of the additions in order to preserve the visual and historic continuity of Lake Washington Boulevard.

The remainder of the project design and construction is funded by the Mt. Baker Boating Advisory Committee (BAC). The BAC has initiated a capital funds drive, seeking to raise approximately \$1.5 million to fund this project. In addition to a \$350,000 IAC grant, which was included in the November 2003 Supplemental (Ordinance 121349) and will reimburse the Shoreline Park Improvement Fund, the BAC has received and is directly managing two Neighborhood Matching Fund grants totaling \$100,000 to pay for project design and permitting. It is the intent of the BAC to raise all funds through grants and private donations to allow project bidding and construction in 2005. The Department originally did not expect this project to substantially increase operation and maintenance costs and has communicated to the BAC that it is responsible for developing a sustainable maintenance plan to cover the O&M costs identified below. This project was formerly in the Mt. Baker Rowing & Sailing Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Funds	31	0	0	0	0	0	0	0	31
State Grant Funds	0	350	0	0	0	0	0	0	350
Private Funding	0	1,008	0	0	0	0	0	0	1,008
<b>Project Total:</b>	31	1,358	0	0	0	0	0	0	1,389
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	31	350	0	0	0	0	0	0	381
<b>Appropriations Total*</b>	31	350	0	0	0	0	0	0	381
<b>O &amp; M Costs (Savings)</b>			0	21	22	22	23	23	111
<b>Spending Plan</b>		58	1,250	50	0	0	0	0	1,358

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Myrtle Reservoir Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733104

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Southwest

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	172	688	0	0	0	860
<b>Project Total:</b>	0	0	0	172	688	0	0	0	860
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	172	688	0	0	0	860
<b>Appropriations Total*</b>	0	0	0	172	688	0	0	0	860
<b>O &amp; M Costs (Savings)</b>			0	0	34	36	37	38	145
<b>Spending Plan</b>		0	0	100	760	0	0	0	860

*\*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 Name:** 2000 Parks Levy - Neighborhood Park Acquisitions

**BCL Code:** K723001

**Type:** New Facility

**Start Date:** Ongoing

**Project ID:** K733001

**End Date:** Ongoing

**Location:** Citywide

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

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

**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 to be developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Recommended acquisitions include: Alki Substation, Ballard Park, Bellevue Substation, California Substation (an alternative property is being considered), Capitol Hill Park, Central Area Park (Homer Harris Park), Delridge Open Space, First Hill Park, Green Lake Open Space, Lake City Civic Core, Morgan Substation, North Open Space, Northgate Park and Ride (alternate site approved at the northeast corner of 5th Ave. NE and NE 105th St.), Queen Anne Park, Smith Cove, Sylvan Way, Whittier Substation, and York Substation.

Up to \$16 million is available under the 2000 Parks Levy for projects in the Neighborhood Park Acquisitions Program. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	9	166	300	55	0	0	0	0	530
<b>Project Total:</b>	9	166	300	55	0	0	0	0	530
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	9	166	300	55	0	0	0	0	530
<b>Appropriations Total*</b>	9	166	300	55	0	0	0	0	530
<b>O &amp; M Costs (Savings)</b>			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

## Neighborhood Park Development General

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** Ongoing

**Project ID:** K733003

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This project, part of the 2000 Parks Levy, includes the inflation allowance for projects in the Neighborhood Park Development Program (Budget Control Level K723003). The project supplies inflation allowance for projects on a case-by-case basis, subject to Department recommendations. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	679	1,500	2,500	0	0	0	0	4,679
<b>Project Total:</b>	0	679	1,500	2,500	0	0	0	0	4,679
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	679	1,500	2,500	0	0	0	0	4,679
<b>Appropriations Total*</b>	0	679	1,500	2,500	0	0	0	0	4,679
<b>O &amp; M Costs (Savings)</b>			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

## Neighborhood Response Program

**BCL Name:** Citywide and Neighborhood Projects

**BCL Code:** K72449

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73508

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This ongoing program provides funding for major maintenance projects identified by citizens and neighborhood groups. Projects address small scale requests (in the range of \$2,000 to \$40,000), and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. In mid-2002, Friends of View Ridge donated \$30,000 for the renovation of the View Ridge Comfort Station. This private funding reimburses the appropriation from the Cumulative Reserve Subfund - REET II (CRF-REET II) included in Ordinance 121002.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	705	435	250	250	0	0	0	0	1,640
Property Sales and Interest Earnings	353	14	0	0	0	0	0	0	367
<b>Project Total:</b>	1,058	449	250	250	0	0	0	0	2,007
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	705	435	250	250	0	0	0	0	1,640
Cumulative Reserve Subfund - Unrestricted Subaccount	353	14	0	0	0	0	0	0	367
<b>Appropriations Total*</b>	1,058	449	250	250	0	0	0	0	2,007
<b>O &amp; M Costs (Savings)</b>			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

## Neighborhood Self-Help Program

**BCL Name:** Citywide and Neighborhood Projects

**BCL Code:** K72449

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73506

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This ongoing program assists neighborhoods and community groups in planning and developing neighborhood-initiated park projects, including projects identified in Neighborhood Plans. The program helps groups apply for funding and manage projects funded by the NSF/CRF Neighborhood Program (see SDOT project TC365770), the Neighborhood Matching Fund, and other non-City funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	219	120	0	0	0	0	0	0	339
Property Sales and Interest Earnings	82	(5)	100	100	0	0	0	0	277
<b>Project Total:</b>	301	115	100	100	0	0	0	0	616
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	219	120	0	0	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	82	(5)	100	100	0	0	0	0	277
<b>Appropriations Total*</b>	301	115	100	100	0	0	0	0	616
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## North Teen Life Center - Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733106

**End Date:** 1st Quarter 2005

**Location:** 10750 30th Ave. NE

**Neighborhood District:** North

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

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

This project, part of the 2000 Parks Levy, renovates an existing 6,500-square-foot building (the former Meadowbrook Community Center) into a Teen Life Center to accommodate a wide range of teen-oriented recreational programming. The project involves significant upgrades to this Department-owned building, which is located at Nathan Hale High School on Seattle School District property. The Department and School District are currently developing a formal agreement to govern use of this facility. In the July 2004 Supplemental Ordinance (121556), \$135,000 was added to this project to cover a higher-than-anticipated construction bid. These funds will be paid for from the contingency fund of the Parks Levy Neighborhood Park Development Program, and will not have a financial impact on any other projects. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The costs identified are for building maintenance only. Recreational programming is provided through the Levy's Recreational Programming Subcategory.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	70	581	0	0	0	0	0	0	651
<b>Project Total:</b>	70	581	0	0	0	0	0	0	651
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	70	581	0	0	0	0	0	0	651
<b>Appropriations Total*</b>	70	581	0	0	0	0	0	0	651
<b>O &amp; M Costs (Savings)</b>			45	49	50	51	52	53	300
<b>Spending Plan</b>		535	46	0	0	0	0	0	581

*\*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 Community Center - Construction

**BCL Name:** 1999 Community Center Improvements

**BCL Code:** K72654

**Type:** New Facility

**Start Date:** 1st Quarter 2000

**Project ID:** K73479

**End Date:** 2nd Quarter 2006

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

**Neighborhood District:** North

**Neighborhood Plan:** Northgate

**Urban Village:** Northgate

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

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

The property was acquired in 2002 through Ordinance 120870 and interim rental proceeds (\$111,000) were designated to be deposited in the Cumulative Reserve Subfund for site development. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$650,000 from the Cumulative Reserve Subfund - REET I is added in 2005. The project is expected to re-bid in late 2004 or early 2005. Estimates of future operating costs reflect the costs of programming and maintenance staff for the new facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2,364	5,842	0	0	0	0	0	0	8,206
Real Estate Excise Taxes I	0	0	650	0	0	0	0	0	650
Property Sales and Interest Earnings	11	100	0	0	0	0	0	0	111
<b>Project Total:</b>	2,375	5,942	650	0	0	0	0	0	8,967
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	2,364	5,842	0	0	0	0	0	0	8,206
Cumulative Reserve Subfund - REET I Subaccount	0	0	650	0	0	0	0	0	650
Cumulative Reserve Subfund - Unrestricted Subaccount	11	100	0	0	0	0	0	0	111
<b>Appropriations Total*</b>	2,375	5,942	650	0	0	0	0	0	8,967
<b>O &amp; M Costs (Savings)</b>			0	248	448	457	466	475	2094
<b>Spending Plan</b>		1,000	5,592	0	0	0	0	0	6,592

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

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Northgate Park - Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 2nd Quarter 2002

**Project ID:** K733107

**End Date:** 2nd Quarter 2006

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

**Neighborhood District:** North

**Neighborhood Plan:** Northgate

**Urban Village:** Northgate

This project, part of the 2000 Parks Levy, is the park element of a new civic center in the Northgate neighborhood which includes the Northgate Community Center (K73479) and the Library's Northgate - Construction of New Branch (B2NGT1). This project acquires property and develops the 1.67-acre park including 31,000 square feet of level area for active recreation, a new play area, and a public gathering area. In 2002, the property was acquired through Ordinance 120870. Based on the MOAs between the two departments (see Northgate Community Center (K73479) for description), Parks and Library agreed to jointly contract with a single architect for all three projects. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$400,000 from the 2000 Parks Levy Fund is added in 2005. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	71	960	400	0	0	0	0	0	1,431
<b>Project Total:</b>	71	960	400	0	0	0	0	0	1,431
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	71	960	400	0	0	0	0	0	1,431
<b>Appropriations Total*</b>	71	960	400	0	0	0	0	0	1,431
<b>O &amp; M Costs (Savings)</b>			0	30	31	31	32	33	157
<b>Spending Plan</b>		170	1,190	0	0	0	0	0	1,360

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Opportunity Fund Acquisitions

**BCL Name:** 2000 Parks Levy - Acquisition Opportunity Fund

**BCL Code:** K723007

**Type:** New Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** K733175

**End Date:** 4th Quarter 2008

**Location:** Citywide

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

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

**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. Acquisitions will be authorized and funded through separate legislative action.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	9	145	80	0	0	0	0	0	234
<b>Project Total:</b>	9	145	80	0	0	0	0	0	234
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	9	145	80	0	0	0	0	0	234
<b>Appropriations Total*</b>	9	145	80	0	0	0	0	0	234
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		75	100	50	0	0	0	0	225

## Orchard Street Ravine Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K733108

**End Date:** 3rd Quarter 2007

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

**Neighborhood District:** Southwest

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

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

This project, part of the 2000 Parks Levy, develops trails to access the ravine. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	31	124	0	0	0	0	155
<b>Project Total:</b>	0	0	31	124	0	0	0	0	155
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	31	124	0	0	0	0	155
<b>Appropriations Total*</b>	0	0	31	124	0	0	0	0	155
<b>O &amp; M Costs (Savings)</b>			0	0	7	7	7	8	29
<b>Spending Plan</b>		0	20	100	35	0	0	0	155

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

# Parks & Recreation

## OSP - Belltown/Lower Queen Anne Waterfront Connections

**BCL Name:** 2000 Parks Levy - Major Park Development

**BCL Code:** K723004

**Type:** New Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733135

**End Date:** 4th Quarter 2006

**Location:** 3130 Alaskan Wy. W

**Neighborhood District:** Downtown

**Neighborhood Plan:** Belltown

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

This is one of two components of the Belltown/Lower Queen Anne Waterfront Connections project in the 2000 Parks Levy. The other component is in the Seattle Department of Transportation CIP - Belltown/Queen Anne Waterfront Connections - Thomas St. (TC366210).

The City has allocated \$1.5 million from the 2000 Parks Levy to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the Seattle Art Museum's (SAM) Olympic Sculpture Park (OSP) parcels. This project provides funding toward a pedestrian crossing of Alaskan Way and the railroad tracks within the proposed OSP, and pedestrian and bicycle trail expansions to provide access to the waterfront and Myrtle Edwards Park. Release of these funds is contingent upon an agreement between the City and the Seattle Art Museum.

Other City improvements related to the OSP are described in Olympic Sculpture Park - Devel. & Alaskan Way Improvements (K731006). The total estimated cost of the pedestrian crossing project is \$3.9 million. The Department and the SAM will seek grants or other funding (public or private) to complete the funding package. In 2004, the Department applied for a \$300,000 Washington State Interagency Committee for Outdoor Recreation (IAC) grant; a decision on this grant award is expected in July 2005. The \$1.6 million of private funding listed in the table below reflects SAM's funding match should the IAC grant be awarded. Funding for the operations and maintenance costs associated with this project will be negotiated between the Department and SAM.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	37	1,473	0	0	0	0	0	0	1,510
Real Estate Excise Taxes I	0	579	0	0	0	0	0	0	579
King County Funds	59	0	0	0	0	0	0	0	59
Private Funding	0	0	1,624	0	0	0	0	0	1,624
<b>Project Total:</b>	96	2,052	1,624	0	0	0	0	0	3,772
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	37	1,473	0	0	0	0	0	0	1,510
Cumulative Reserve Subfund - REET I Subaccount	0	579	0	0	0	0	0	0	579
Shoreline Park Improvement Fund	59	0	0	0	0	0	0	0	59
<b>Appropriations Total*</b>	96	2,052	0	0	0	0	0	0	2,148
<b>O &amp; M Costs (Savings)</b>			0	16	19	19	20	20	94

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

**2005-2010 Proposed Capital Improvement Program**



# Parks & Recreation

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

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** New Facility

**Start Date:** 2nd Quarter 2000

**Project ID:** K731006

**End Date:** 4th Quarter 2006

**Location:** 3130 Alaskan Wy

**Neighborhood District:** Downtown

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

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

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

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

In 2004, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000 to add an additional shoreline improvement element adjacent to the main entrance to Myrtle Edwards Park; a decision on this grant award is expected in July 2005. If funded, this project element establishes native plantings, and improves the shoreline rip-rap and irrigation. Funding for operations and maintenance costs associated with this element (estimated to be \$1,400 beginning in 2006) will be negotiated between the Department and SAM. This project, formerly in the Facility Development Program, supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
King County Voter-Approved Levy	170	830	0	0	0	0	0	0	1,000
Real Estate Excise Taxes I	2,000	0	0	0	0	0	0	0	2,000
Property Sales and Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
King County Funds	1	109	0	0	0	0	0	0	110
Private Funding	553	2,008	0	0	0	0	0	0	2,561
<b>Project Total:</b>	<b>3,724</b>	<b>2,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,671</b>
<b>Fund Appropriations/Allocations</b>									
Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	2,000	0	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000	0	0	0	0	0	0	0	1,000
Shoreline Park Improvement Fund	1	109	0	0	0	0	0	0	110
<b>Appropriations Total*</b>	<b>3,171</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110</b>
<b>O &amp; M Costs (Savings)</b>			0	9	9	9	9	9	45
<b>Spending Plan</b>		2,000	947	0	0	0	0	0	2,947

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

### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Parking Payment Devices

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Improved Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K732293

**End Date:** 4th Quarter 2006

**Location:** Citywide

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

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

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

This project installs parking payment devices in parks throughout the City. In 2004, the Department conducted a study to consider adding paid parking throughout the parks system in order to generate earned income, ensure availability of parking for park visitors, improve traffic and parking management, pass costs to non-resident users, minimize neighborhood disruption, and enhance community partnerships. The study recommended imposing fees only at selected parks, with a flexible rate schedule. This project funds the initial installation of parking payment devices at selected parks. Debt service of approximately \$31,000 in 2005 and \$347,000 in 2006 is funded through the Department's operating fund from parking revenues. Operations and maintenance costs are also funded by parking revenues.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	1,500	0	0	0	0	0	1,500
<b>Project Total:</b>	0	0	1,500	0	0	0	0	0	1,500
<b>Fund Appropriations/Allocations</b>									
2005 LTGO Capital Project Fund	0	0	1,500	0	0	0	0	0	1,500
<b>Appropriations Total*</b>	0	0	1,500	0	0	0	0	0	1,500
<b>O &amp; M Costs (Savings)</b>			151	453	0	0	0	0	604

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

# Parks & Recreation

## Parks Maintenance Facility Acquisition

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

**BCL Code:** K72440

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73502

**End Date:** Ongoing

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

**Neighborhood District:** Southwest

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

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

This project funds debt service payments on Limited Tax General Obligation debt issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy St. In August 2003, Ordinance 121248 authorized an Interagency Agreement for the transfer of the Roy St. Shops Facility from the Department to City Light. The Agreement calls for City Light's payment of \$5.57 million over time. Debt service on the Westbridge facility in future years may be repaid from payments from City Light (see below), interest earnings on the 2002 debt, future lease income from tenants occupying part of the facility, and other fund sources to the Park Operating Fund. When revenues are received to the Park Operating Fund, they are transferred to the Cumulative Reserve Subfund and appropriated separately. Operations and maintenance costs identified below are associated with increased utility costs at Westbridge, and are proposed to be funded with Westbridge tenant revenue.

The following budget transactions have occurred on this project over the last several years. In 2003, \$56,000 in rental income was appropriated from the Cumulative Reserve Subfund - Unrestricted Subaccount (Ordinance 121349). In 2004, an additional \$31,000 in rental income was appropriated from the Cumulative Reserve Subfund - REET I Subaccount (Ordinance 121489). The \$6.1 million in revenue from Seattle City Light is for the interest and principal payment for the transfer of the facility at Roy Street. Legislation to appropriate this funding will be submitted in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Obligation Bonds	233	235	0	0	0	0	0	0	468
Real Estate Excise Taxes I	1,450	600	600	600	600	600	600	600	5,650
General Subfund Revenues	0	100	104	107	111	115	119	123	779
City Light Fund Revenues	0	0	6,081	0	0	0	0	0	6,081
<b>Project Total:</b>	1,683	935	6,785	707	711	715	719	723	12,978
<b>Fund Appropriations/Allocations</b>									
2002 LTGO Capital Project Fund	233	235	0	0	0	0	0	0	468
Cumulative Reserve Subfund - REET I Subaccount	1,450	600	600	600	600	600	600	600	5,650
Park and Recreation Operating Fund	0	100	104	107	111	115	119	123	779
<b>Appropriations Total*</b>	1,683	935	704	707	711	715	719	723	6,897
<b>O &amp; M Costs (Savings)</b>			49	50	52	53	54	55	313

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

# Parks & Recreation

## Parks Upgrade Program

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

**BCL Code:** K72861

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73861

**End Date:** Ongoing

**Location:** Citywide

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

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

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

Since 1986, more than \$5.2 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade Program for minor capital improvements in low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and the Southeast Effective Development (SEED) to perform this work, the Parks Upgrade program also provides training opportunities for low-income, homeless, and other at-risk community members. The program fulfills the CDBG program's goals by developing new approaches to neighborhood infrastructure improvements and improving access to jobs and skills training for low-income residents. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Federal Community Development Block Grant	4,387	853	508	508	0	0	0	0	6,256
<b>Project Total:</b>	4,387	853	508	508	0	0	0	0	6,256
<b>Fund Appropriations/Allocations</b>									
Community Development Block Grant Fund	4,387	853	508	508	0	0	0	0	6,256
<b>Appropriations Total*</b>	4,387	853	508	508	0	0	0	0	6,256
<b>O &amp; M Costs (Savings)</b>			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.*

## 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Pavement Restoration Program

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K73512

**BCL Code:** K72441  
**Start Date:** 1st Quarter 1999  
**End Date:** Ongoing

**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan

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

This ongoing project seal-coats new pavement to extend its lifespan, provides pavement patching and sub grade repairs, overlays small areas, and addresses safety issues associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion) citywide. Repairs further reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards, such as uneven pavement.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	403	137	50	50	0	0	0	0	640
<b>Project Total:</b>	403	137	50	50	0	0	0	0	640
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	403	137	50	50	0	0	0	0	640
<b>Appropriations Total*</b>	403	137	50	50	0	0	0	0	640
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Picnic Areas Renovation

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732282

**BCL Code:** K72441  
**Start Date:** 1st Quarter 2006  
**End Date:** 4th Quarter 2006

**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	0	0	29	0	0	0	0	29
<b>Project Total:</b>	0	0	0	29	0	0	0	0	29
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	29	0	0	0	0	29
<b>Appropriations Total*</b>	0	0	0	29	0	0	0	0	29
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Pier 58 Piling Corrosion Inspection

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732278

**End Date:** TBD

**Location:** 1301 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	40	80	0	0	0	0	120
<b>Project Total:</b>	0	0	40	80	0	0	0	0	120
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	80	0	0	0	0	120
<b>Appropriations Total*</b>	0	0	40	80	0	0	0	0	120
<b>O &amp; M Costs (Savings)</b>			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 Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2002

**Project ID:** K731082

**End Date:** 2nd Quarter 2007

**Location:** 1951 Alaskan Wy

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

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

An evaluation of Pier 62/63 by Seattle Structural was completed in 2003. The most recent information indicates that, rather than continuing an incremental replacement approach, age and deterioration require that the entire pier piling system be replaced. This project funds the planning of this more comprehensive repair strategy and anticipates funding the system replacement phase which is expected to cost \$12-14 million. It is anticipated that a major portion of the funding will be financed with Councilmanic debt. Estimated debt service is identified in the Pier 62/63 Piling Replacement Debt Service Project (K732284). This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
General Obligation Bonds	0	0	14,000	0	0	0	0	0	14,000
Real Estate Excise Taxes II	681	0	0	0	0	0	0	0	681
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
<b>Project Total:</b>	1,484	0	14,000	0	0	0	0	0	15,484
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2005 LTGO Capital Project Fund	0	0	14,000	0	0	0	0	0	14,000
Cumulative Reserve Subfund - REET II Subaccount	681	0	0	0	0	0	0	0	681
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
<b>Appropriations Total*</b>	1,484	0	14,000	0	0	0	0	0	15,484
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	1,000	13,000	0	0	0	0	14,000

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Pier 62/63 Piling Replacement Debt Service

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

**BCL Code:** K72440

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732284

**End Date:** Ongoing

**Location:** 1951 Alaskan Wy.

**Neighborhood District:** Downtown

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

**Urban Village:** Commercial Core

This project funds debt service payments on Limited Tax General Obligation debt issued in 2005 to pay for the replacement of pilings of Pier 62/63.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	0	900	1,207	1,207	1,207	1,207	5,728
<b>Project Total:</b>	0	0	0	900	1,207	1,207	1,207	1,207	5,728
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	900	1,207	1,207	1,207	1,207	5,728
<b>Appropriations Total*</b>	0	0	0	900	1,207	1,207	1,207	1,207	5,728
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Pioneer Square - Area Park Renovations

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

**BCL Code:** K723003

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2001

**Project ID:** K733109

**End Date:** 3rd Quarter 2005

**Location:** 100 Yesler Wy.

**Neighborhood District:** Downtown

**Neighborhood Plan:** Pioneer Square

**Urban Village:** Pioneer Square

This project, part of the 2000 Parks Levy and the Downtown Parks Initiative, improves the historic Pioneer Square Park and Occidental Square to increase accessibility, safety, and usability. The first phase of improvements, recommended in the Pioneer Square Park Implementation Plan approved in November 2002, includes improvements to cobblestone pavers, new lighting, and landscaping. The November 2003 Supplemental (Ordinance 121349) accepted a grant of \$233,140 from the Pioneer Square Community Association. These funds will reimburse the 2000 Parks Levy Fund. The grant pays for lighting, accessibility improvements, and park furnishings in Pioneer Square, Occidental Square and Occidental Mall.

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

This project is currently in its design phase. Operations and maintenance (O&M) costs associated with levy projects are to be funded out of levy proceeds through 2008. These costs are funded by the General Fund whereas other project improvements funded by the 2000 Parks Levy are funded by the levy through 2008. Significant changes in the park's uses and design may add programming costs beyond those funded by the levy and these will be considered in a separate process.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	0	233	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	72	822	200	0	0	0	0	0	1,094
Real Estate Excise Taxes II	0	0	1,000	0	0	0	0	0	1,000
<b>Project Total:</b>	72	1,055	1,200	0	0	0	0	0	2,327
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	72	1,055	200	0	0	0	0	0	1,327
Cumulative Reserve Subfund - REET II Subaccount	0	0	1,000	0	0	0	0	0	1,000
<b>Appropriations Total*</b>	72	1,055	1,200	0	0	0	0	0	2,327
<b>O &amp; M Costs (Savings)</b>			36	54	55	56	57	58	316
<b>Spending Plan</b>		195	2,060	0	0	0	0	0	2,255

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### 2005-2010 Proposed Capital Improvement Program

# Parks & Recreation

## Play Area Safety Program

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732218

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This program renovates play areas and makes ADA improvements and safety upgrades. The program focuses on addressing safety issues at three to five play areas per year. Initially, the program is focused on installing proper safety surfacing at large swing sets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	91	149	120	120	0	0	0	0	480
<b>Project Total:</b>	91	149	120	120	0	0	0	0	480
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	91	149	120	120	0	0	0	0	480
<b>Appropriations Total*</b>	91	149	120	120	0	0	0	0	480
<b>O &amp; M Costs (Savings)</b>			14	14	15	15	15	16	89

## Playfields and Facilities General

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

**BCL Code:** K723005

**Type:** Improved Facility

**Start Date:** 1st Quarter 2001

**Project ID:** K733005

**End Date:** 4th Quarter 2008

**Location:** Citywide

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	39	1,000	500	0	0	0	0	1,539
<b>Project Total:</b>	0	39	1,000	500	0	0	0	0	1,539
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	39	1,000	500	0	0	0	0	1,539
<b>Appropriations Total*</b>	0	39	1,000	500	0	0	0	0	1,539
<b>O &amp; M Costs (Savings)</b>			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

## Prefontaine Place - Fountain Renovation

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732009

**BCL Code:** K72441  
**Start Date:** 3rd Quarter 2003  
**End Date:** 1st Quarter 2005

**Location:** 3rd Ave./Yesler Wy.  
**Neighborhood Plan:** Pioneer Square

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	6	122	0	0	0	0	0	0	128
<b>Project Total:</b>	6	122	0	0	0	0	0	0	128
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	6	122	0	0	0	0	0	0	128
<b>Appropriations Total*</b>	6	122	0	0	0	0	0	0	128
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Preliminary Studies & Engineering Program

**BCL Name:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K73510

**BCL Code:** K72441  
**Start Date:** 1st Quarter 1999  
**End Date:** Ongoing

**Location:** Citywide  
**Neighborhood Plan:** Not in a Neighborhood Plan

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

This project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for development of major maintenance plan projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	634	206	0	0	0	0	0	0	840
Property Sales and Interest Earnings	0	0	250	200	0	0	0	0	450
<b>Project Total:</b>	634	206	250	200	0	0	0	0	1,290
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	634	206	0	0	0	0	0	0	840
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	250	200	0	0	0	0	450
<b>Appropriations Total*</b>	634	206	250	200	0	0	0	0	1,290
<b>O &amp; M Costs (Savings)</b>			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

## Puget Boulevard Commons Development

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733110

**End Date:** 1st Quarter 2006

**Location:** TBD

**Neighborhood District:** Delridge

**Neighborhood Plan:** Delridge

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

This project, part of the 2000 Parks Levy, improves a portion of a 1.9-acre site at Puget Boulevard, including potential expansion of the P-patch at Puget Boulevard Commons. The site is close to Brandon Mini-Park and Greg Davis Park, two other 2000 Parks Levy neighborhood park development projects. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	184	495	0	0	0	0	0	679
<b>Project Total:</b>	0	184	495	0	0	0	0	0	679
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	184	495	0	0	0	0	0	679
<b>Appropriations Total*</b>	0	184	495	0	0	0	0	0	679
<b>O &amp; M Costs (Savings)</b>			0	7	8	9	9	9	42
<b>Spending Plan</b>		113	500	66	0	0	0	0	679

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Puget Park - Environmental Remediation

**BCL Name:** Puget Park

**BCL Code:** K72127

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1997

**Project ID:** K73127

**End Date:** 4th Quarter 2006

**Location:** 1900 SW Dawson St.

**Neighborhood District:** Southwest

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Subfund Revenues	103	69	0	0	0	0	0	0	172
Private Funding	68	418	18	0	0	0	0	0	504
<b>Project Total:</b>	171	487	18	0	0	0	0	0	676
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	103	69	0	0	0	0	0	0	172
<b>Appropriations Total*</b>	103	69	0	0	0	0	0	0	172
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		469	18	18	0	0	0	0	505

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

# Parks & Recreation

## Queen Anne Boulevard Improvements

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

**BCL Code:** K723006

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733151

**End Date:** 4th Quarter 2008

**Location:** Queen Anne Blvd.

**Neighborhood District:** Magnolia/Queen Anne

**Neighborhood Plan:** Queen Anne

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	15	85	400	0	0	0	500
<b>Project Total:</b>	0	0	15	85	400	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	15	85	400	0	0	0	500
<b>Appropriations Total*</b>	0	0	15	85	400	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	15	75	300	110	0	0	500

## Queen Anne Park Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K733111

**End Date:** 3rd Quarter 2007

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

**Neighborhood District:** Magnolia/Queen Anne

**Neighborhood Plan:** Queen Anne

**Urban Village:** Uptown

This project develops a site, purchased in 2004 with 2000 Parks Levy funding, into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	54	215	0	0	0	0	269
<b>Project Total:</b>	0	0	54	215	0	0	0	0	269
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	54	215	0	0	0	0	269
<b>Appropriations Total*</b>	0	0	54	215	0	0	0	0	269
<b>O &amp; M Costs (Savings)</b>			0	0	12	30	30	31	103
<b>Spending Plan</b>		0	50	200	19	0	0	0	269

*\*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 Name:** 2000 Parks Levy - Neighborhood Park Development

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733112

**End Date:** 4th Quarter 2006

**Location:** 8825 Rainier Ave. S

**Neighborhood District:** Southeast

**Neighborhood Plan:** Rainier Beach

**Urban Village:** Rainier Beach

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	13	151	0	0	0	0	0	0	164
<b>Project Total:</b>	13	151	0	0	0	0	0	0	164
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	13	151	0	0	0	0	0	0	164
<b>Appropriations Total*</b>	13	151	0	0	0	0	0	0	164
<b>O &amp; M Costs (Savings)</b>			0	9	23	24	24	25	105
<b>Spending Plan</b>		30	50	71	0	0	0	0	151

## Rainier Playfield Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733113

**End Date:** 4th Quarter 2004

**Location:** 3700 S Alaska St.

**Neighborhood District:** Southeast

**Neighborhood Plan:** North Rainier Valley

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

This project, part of the 2000 Parks Levy, develops trails down to the playfields and includes landscaping improvements. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	73	0	0	0	0	0	0	73
<b>Project Total:</b>	0	73	0	0	0	0	0	0	73
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	73	0	0	0	0	0	0	73
<b>Appropriations Total*</b>	0	73	0	0	0	0	0	0	73
<b>O &amp; M Costs (Savings)</b>			3	3	3	3	4	4	20

*\*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 Creek - Daylighting

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2001

**Project ID:** K733079

**End Date:** 1st Quarter 2005

**Location:** TBD

**Neighborhood District:** Northeast

**Neighborhood Plan:** University

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	405	1,545	0	0	0	0	0	0	1,950
King County Funds	0	1,700	0	0	0	0	0	0	1,700
<b>Project Total:</b>	405	3,245	0	0	0	0	0	0	3,650
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	405	1,545	0	0	0	0	0	0	1,950
<b>Appropriations Total*</b>	405	1,545	0	0	0	0	0	0	1,950
<b>O &amp; M Costs (Savings)</b>			8	8	8	9	9	9	51
<b>Spending Plan</b>		1,045	2,200	0	0	0	0	0	3,245

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



# Parks & Recreation

## Ross Park Shelterhouse Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733114

**End Date:** 1st Quarter 2006

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

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Fremont

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

This project, part of the 2000 Parks Levy, renovates the existing shelterhouse, originally built in 1925, for community use, and improves landscaping adjacent to the shelterhouse as needed at the 2.3-acre Ross Park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	149	396	0	0	0	0	0	545
<b>Project Total:</b>	0	149	396	0	0	0	0	0	545
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	149	396	0	0	0	0	0	545
<b>Appropriations Total*</b>	0	149	396	0	0	0	0	0	545
<b>O &amp; M Costs (Savings)</b>			0	8	11	12	12	12	55
<b>Spending Plan</b>		30	400	115	0	0	0	0	545

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

# Parks & Recreation

## Sand Point Magnuson Park - Athletic Field Renovation

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

**BCL Code:** K723005

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K733140

**End Date:** 2nd Quarter 2007

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

**Neighborhood District:** Northeast

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

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

This project, part of the 2000 Parks Levy, develops approximately five athletic fields at Magnuson Park. Some or all of these fields will have synthetic surfaces and be lighted. This project constitutes a portion of Phase 2 of the Wetland and Wildlife Habitat and Athletic Fields Development project at Sand Point Magnuson Park. The other portion of Phase 2 is the Sand Point Magnuson Park Wetlands Development (project K733133). The full athletic complex is proposed to include four full-size soccer, one rugby, two full-size baseball, and two small baseball fields as well as provides for tennis courts and basketball courts. Total costs of the complex, including the Sports Meadow funded in project K73605, are approximately \$40 million. An additional \$30 million is required to complete the entire plan. The project includes a \$25,000 allocation of 2002 NSF/CRF Neighborhood Program funding to design a NE 65th St. entrance to serve the fields.

In the 2004 budget process, Council adopted a proviso that limited the total combined spending on this project and the Sand Point Magnuson Park – Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	845	2,055	3,000	3,379	0	0	0	0	9,279
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
<b>Project Total:</b>	870	2,055	3,000	3,379	0	0	0	0	9,304
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	845	2,055	3,000	3,379	0	0	0	0	9,279
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
<b>Appropriations Total*</b>	870	2,055	3,000	3,379	0	0	0	0	9,304
<b>O &amp; M Costs (Savings)</b>			0	0	149	174	179	183	685
<b>Spending Plan</b>		1,500	2,150	4,000	784	0	0	0	8,434

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

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

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2002

**Project ID:** K732099

**End Date:** 4th Quarter 2006

**Location:** 6500 Sand Point Wy NE

**Neighborhood District:** Northeast

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

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

This project improves the existing boat ramp system by adding a floating dock at the end of one of the piers to relieve boat congestion and provide access for users with disabilities. The project also replaces the deteriorated planked ramps with solid concrete ramps, increases the length of the ramps by 20 feet, and rebuilds the decking on the three piers, making each pier one height. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$200,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	6	114	0	250	0	0	0	0	370
State Grant Funds	21	179	0	0	0	0	0	0	200
<b>Project Total:</b>	27	293	0	250	0	0	0	0	570
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	6	114	0	250	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	21	179	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	27	293	0	250	0	0	0	0	570
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		146	147	250	0	0	0	0	543

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Sand Point Magnuson Park - Firehouse Studios (Building 18)

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K731066

**End Date:** On Hold

**Location:** 6500 Sand Point Wy NE

**Neighborhood District:** Northeast

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

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

This project, currently on hold, develops Building 18 into artist studios. The Firehouse Studios are planned to provide open studios, tours, art classes, workshops, and public art exhibits. Development of the facility depends upon private funding. The appropriation from the Park and Recreation Fund funded a non-profit organization, Sand Point Arts and Culture Exchange (SPACE), to develop a fundraising plan, which was expected to generate approximately \$570,000. The project is currently on hold due to difficulties in raising the required funding.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Subfund Revenues	53	0	0	0	0	0	0	0	53
<b>Project Total:</b>	53	0	0	0	0	0	0	0	53
<b>Fund Appropriations/Allocations</b>									
Park and Recreation Operating Fund	53	0	0	0	0	0	0	0	53
<b>Appropriations Total*</b>	53	0	0	0	0	0	0	0	53
<b>O &amp; M Costs (Savings)</b>			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.*

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

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

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73965

**End Date:** 1st Quarter 2005

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

**Neighborhood District:** Northeast

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

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

This project improves 1,200 lineal feet of the Sand Point Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline meeting specifications outlined by state and federal agencies. In addition, it provides for non-motorized boating, including three ramps, floating docks, a fast launch floating dock, a boat launching beach, on-land boat storage, and a picnic area, all of which meet the specifications of state and federal permitting agencies. This development phase of the project (identified as Sand Point Magnuson Park - Northshore Improvements in the 2002-2007 CIP) began in 1999 and is scheduled to be completed in the first quarter of 2005. To comply with federal permitting requirements, part of Building 31, the old docks, part of the floating log boom, and the floating boathouse are removed. Total development costs of the recreation area improvements included in the Sand Point Magnuson Park Master Plan are estimated to be \$6 million.

The Department has received approval of an Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$500,000 for this project; these funds were included in the November 2003 Supplemental (Ordinance 121349) and reimburse the Shoreline Park Improvement Fund. In addition, this project replaces the small finger pier at the north shore, which is in major disrepair. The project also repairs the log boom that provides protection for shoreline activity and protects against erosion. These improvements prevent further erosion of the shoreline. This major maintenance phase of the project is scheduled to start in the first quarter of 2004 and be completed in 1st quarter 2005. Due to permitting requirements and the overall plan for the north shore, the replacement pier is to be located southeast of the existing location. This project was formerly in the Magnuson Park Program. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	109	440	0	0	0	0	0	549
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	633	693	0	0	0	0	0	0	1,326
State Grant Funds	0	500	0	0	0	0	0	0	500
<b>Project Total:</b>	656	1,302	440	0	0	0	0	0	2,398
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	109	440	0	0	0	0	0	549
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	633	1,193	0	0	0	0	0	0	1,826
<b>Appropriations Total*</b>	656	1,302	440	0	0	0	0	0	2,398
<b>O &amp; M Costs (Savings)</b>			0	25	25	26	26	27	129

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

# Parks & Recreation

## Sand Point Magnuson Park - Sports Meadow

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73605

**End Date:** 4th Quarter 2005

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

**Neighborhood District:** Northeast

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

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

This project renovates the existing Magnuson Park athletic fields and expands the field area to create an approximately 12-acre multi-purpose sports meadow with an unlighted grassy surface at the northeast corner of the sports complex to allow scheduled soccer play as well as use for Frisbee, flag football, and other field sports. The project integrates these plans with the design and construction of the 2000 Parks Levy-funded project Sand Point Magnuson Park - Athletic Field Renovation (project K733140). This project constitutes Phase 1 of the Wetlands and Wildlife Habitat and Athletic Fields Development project at Sand Point Magnuson Park. A 2002 grant from the Interagency Committee for Outdoor Recreation in the amount of \$300,000 reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. This project is being planned and designed in conjunction with the Sand Point Athletic Field Renovation (project K733140).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	79	722	0	0	0	0	0	0	801
State Grant Funds	28	272	0	0	0	0	0	0	300
<b>Project Total:</b>	107	994	0	0	0	0	0	0	1,101
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	79	722	0	0	0	0	0	0	801
Cumulative Reserve Subfund - Unrestricted Subaccount	28	272	0	0	0	0	0	0	300
<b>Appropriations Total*</b>	107	994	0	0	0	0	0	0	1,101
<b>O &amp; M Costs (Savings)</b>			0	15	15	15	15	16	76
<b>Spending Plan</b>		722	272	0	0	0	0	0	994

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

# Parks & Recreation

## Sand Point Magnuson Park - Wetlands Development

**BCL Name:** 2000 Parks Levy - Major Park Development

**BCL Code:** K723004

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K733133

**End Date:** 2nd Quarter 2007

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

**Neighborhood District:** Northeast

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

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

This project, part of the 2000 Parks Levy, develops the first phase of approximately 65 acres of wetlands and upland at Sand Point Magnuson Park. The project is combined with the 2001 project K73503 (Sand Point Magnuson Park - Wetlands Restoration), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area. In 2000, the State of Washington Department of Community, Trade, and Economic Development awarded a \$500,000 grant to this project which reimburses the appropriation from the CRF -Unrestricted Subaccount included in Ordinance 119959. In the August 2004 Supplemental Ordinance (121556), \$450,000 was transferred to this project from the former Sand Point Magnuson Park Building 30 Roof Replacement Project, to reimburse funds previously borrowed from this project. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

In the 2004 budget process, Council adopted a proviso that limited the total combined spending on this project and the Sand Point Magnuson Park – Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	119	1,231	750	900	0	0	0	0	3,000
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	303	197	0	0	0	0	0	0	500
<b>Project Total:</b>	909	1,441	750	900	0	0	0	0	4,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	119	1,231	750	900	0	0	0	0	3,000
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	303	197	0	0	0	0	0	0	500
<b>Appropriations Total*</b>	909	1,441	750	900	0	0	0	0	4,000
<b>O &amp; M Costs (Savings)</b>			0	0	81	90	92	94	357
<b>Spending Plan</b>		60	1,750	1,281	0	0	0	0	3,091

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Sand Point Magnuson Park Shoreline Renovation

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

**BCL Code:** K72447

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732277

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Northeast

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

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

This project repairs the bulkhead and rip-rap revetment at Sand Point Magnuson Park. It also regrades the shoreline and protects the beach. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	0	128	513	0	0	0	0	641
<b>Project Total:</b>	0	0	128	513	0	0	0	0	641
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	128	513	0	0	0	0	641
<b>Appropriations Total*</b>	0	0	128	513	0	0	0	0	641
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

## Seattle Asian Art Museum Roof Replacement & Seismic Improvements

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732274

**End Date:** 4th Quarter 2005

**Location:** 1400 E Prospect St.

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

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

This project replaces skylights and thirteen roofs at the Seattle Asian Art Museum. It also coats exterior walls above the rooflines, as well as makes seismic improvements. The Department is contracting with the Seattle Art Museum to implement this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	0	1,196	0	0	0	0	0	1,196
<b>Project Total:</b>	0	0	1,196	0	0	0	0	0	1,196
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,196	0	0	0	0	0	1,196
<b>Appropriations Total*</b>	0	0	1,196	0	0	0	0	0	1,196
<b>O &amp; M Costs (Savings)</b>			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

## Seward Park Annex & Hatchery - Renovation

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 2nd Quarter 2001

**Project ID:** K733120

**End Date:** TBD

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

**Neighborhood District:** Southeast

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

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

This project, part of the 2000 Parks Levy, renovates the Seward Park Annex and Hatchery in partnership with the National Audubon Society (Audubon) for use as an environmental education center. In June 2003, the Department executed a development agreement with Audubon and established the conditions under which the organization may use and occupy a portion of the facilities. Audubon is the project manager for the Annex building and is billing the Department for its portion of the building. Audubon is committed to raising \$1.4 million for this project; this funding is not shown in the table below as the funding does not pass through the Department. Work will not commence on any phase of the project until the private funding commitment is secured. The \$24,000 in life-to-date spending was used to hire a consultant to conduct an historical review of the building. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	37	582	0	0	0	0	0	0	619
<b>Project Total:</b>	37	582	0	0	0	0	0	0	619
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	37	582	0	0	0	0	0	0	619
<b>Appropriations Total*</b>	37	582	0	0	0	0	0	0	619
<b>O &amp; M Costs (Savings)</b>			1	3	3	3	3	3	16
<b>Spending Plan</b>		305	250	27	0	0	0	0	582

*\*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 Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73514

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project was formerly in the Building Roofing Systems Program.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	556	154	100	100	0	0	0	0	910
<b>Project Total:</b>	556	154	100	100	0	0	0	0	910
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	556	154	100	100	0	0	0	0	910
<b>Appropriations Total*</b>	556	154	100	100	0	0	0	0	910
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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

# Parks & Recreation

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

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732224

**End Date:** 4th Quarter 2006

**Location:** 800 Terry Ave. N

**Neighborhood District:** Lake Union

**Neighborhood Plan:** South Lake Union

**Urban Village:** South Lake Union

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes I	0	0	780	940	0	0	0	0	1,720
Real Estate Excise Taxes II	0	185	0	0	0	0	0	0	185
<b>Project Total:</b>	0	185	780	940	0	0	0	0	1,905
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	780	940	0	0	0	0	1,720
Cumulative Reserve Subfund - REET II Subaccount	0	185	0	0	0	0	0	0	185
<b>Appropriations Total*</b>	0	185	780	940	0	0	0	0	1,905
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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

# Parks & Recreation

## South Lake Union Park - Development

**BCL Name:** 2000 Parks Levy - Major Park Development

**BCL Code:** K723004

**Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733134

**End Date:** TBD

**Location:** 1000 Valley St.

**Neighborhood District:** Lake Union

**Neighborhood Plan:** South Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, begins the redevelopment of a 12-acre park at South Lake Union recently acquired from the Navy. The park master plan, adopted in July 2000, provides the basis for the use of \$5 million in 2000 Parks Levy funding and other funds that may be raised over the next several years. The primary goal of the project is to create an overall park plan which can be constructed in phases, enhances the recreation and water edge/lake front access functions of the park, and supports the development of a Maritime Heritage Center on the site. Improvements may include shoreline and bulkhead realignment and improvements on Waterway #3, vehicular circulation and parking improvements, park accessibility and pedestrian circulation upgrades, and other site improvements that support better park and Maritime Heritage Center function and connection. The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities, and in 2004 the Department received a \$100,000 grant from the Washington State Community, Technology, Economic and Trade Department (CTED). Also in 2004, the Department applied for an Interagency Committee for Outdoor Recreation (IAC) grant of \$300,000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	950	2,450	1,600	0	0	0	0	0	5,000
<b>Project Total:</b>	950	2,450	1,600	0	0	0	0	0	5,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	950	2,450	1,600	0	0	0	0	0	5,000
<b>Appropriations Total*</b>	950	2,450	1,600	0	0	0	0	0	5,000
<b>O &amp; M Costs (Savings)</b>			0	90	93	94	97	100	474
<b>Spending Plan</b>		950	1,500	1,500	100	0	0	0	4,050

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Southwest Community Center - ADA Compliant Changing Room

**BCL Name:** Pools/Natatorium Renovations **BCL Code:** K72446  
**Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2002  
**Project ID:** K732096 **End Date:** 3rd Quarter 2005  
**Location:** 2801 SW Thistle St. **Neighborhood District:** Southwest  
**Neighborhood Plan:** Westwood & Highland Park **Urban Village:** Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	17	70	0	0	0	0	0	0	87
<b>Project Total:</b>	17	70	0	0	0	0	0	0	87
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	17	70	0	0	0	0	0	0	87
<b>Appropriations Total*</b>	17	70	0	0	0	0	0	0	87
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		60	10	0	0	0	0	0	70

## Southwest Community Center - Computer Lab

**BCL Name:** 2000 Parks Levy - Neighborhood Park Development **BCL Code:** K723003  
**Type:** New Facility **Start Date:** 2nd Quarter 2002  
**Project ID:** K733121 **End Date:** 3rd Quarter 2005  
**Location:** 2801 SW Thistle St. **Neighborhood District:** Southwest  
**Neighborhood Plan:** Westwood & Highland Park **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops a 1,000-square-foot computer lab in an existing room at the Southwest Community Center. Implementation of the project is being coordinated with two other improvements to the community center (Southwest Community Center - Gym Construction project K73480 and Southwest Community Center - Teen Center project K733122). Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	17	92	0	0	0	0	0	0	109
<b>Project Total:</b>	17	92	0	0	0	0	0	0	109
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	17	92	0	0	0	0	0	0	109
<b>Appropriations Total*</b>	17	92	0	0	0	0	0	0	109
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	2	2	7
<b>Spending Plan</b>		48	44	0	0	0	0	0	92

*\*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 - Gym Construction

**BCL Name:** 1999 Community Center Improvements

**BCL Code:** K72654

**Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K73480

**End Date:** 3rd Quarter 2005

**Location:** 2801 SW Thistle St.

**Neighborhood District:** Southwest

**Neighborhood Plan:** Westwood & Highland Park

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

This project, part of the 1999 Seattle Center and Community Centers Levy, constructs a 7,000-square-foot full-service gym at the existing Southwest Community Center. The addition includes the gym, restrooms, changing rooms, and showers. Implementation of the project is being coordinated with two other improvements to the community center (Southwest Community Center - Computer Lab - project K733121 and Southwest Community Center - Teen Center - project K733122). Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	195	2,154	0	0	0	0	0	0	2,349
<b>Project Total:</b>	195	2,154	0	0	0	0	0	0	2,349
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	195	2,154	0	0	0	0	0	0	2,349
<b>Appropriations Total*</b>	195	2,154	0	0	0	0	0	0	2,349
<b>O &amp; M Costs (Savings)</b>			53	78	80	82	85	87	465
<b>Spending Plan</b>		1,831	323	0	0	0	0	0	2,154

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Southwest Community Center - Teen Center

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 2nd Quarter 2002

**Project ID:** K733122

**End Date:** 3rd Quarter 2005

**Location:** 2801 SW Thistle St.

**Neighborhood District:** Southwest

**Neighborhood Plan:** Westwood & Highland Park

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

This project, part of the 2000 Parks Levy, develops a 1,000-square-foot Teen Center at the Southwest Community Center. Implementation of this project is being coordinated with two other improvements to the community center (Southwest Community Center - Computer Lab CIP Project K733121 and Southwest Community Center - Gym Construction Project K73480). In the July 2004 Supplemental Ordinance (121556), \$290,000 was added to this project to pay for unanticipated ADA improvements. The cost of these improvements will be paid for by the 2000 Parks Levy Fund (\$140,000) and a transfer of Cumulative Reserve Subfund REET II revenues (\$150,000) from the Green Lake Water Quality Improvements project (K732239).

The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	69	618	0	0	0	0	0	0	687
Real Estate Excise Taxes II	0	150	0	0	0	0	0	0	150
<b>Project Total:</b>	69	768	0	0	0	0	0	0	837
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	69	618	0	0	0	0	0	0	687
Cumulative Reserve Subfund - REET II Subaccount	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	69	768	0	0	0	0	0	0	837
<b>O &amp; M Costs (Savings)</b>			33	43	44	45	46	47	258
<b>Spending Plan</b>		550	218	0	0	0	0	0	768

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Stan Sayres Parking Lot - Water Quality Improvements

**BCL Name:** Parks Infrastructure

**BCL Code:** K72441

**Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732226

**End Date:** 4th Quarter 2005

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

**Neighborhood District:** Southeast

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	107	605	0	0	0	0	0	712
<b>Project Total:</b>	0	107	605	0	0	0	0	0	712
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	107	605	0	0	0	0	0	712
<b>Appropriations Total*</b>	0	107	605	0	0	0	0	0	712
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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**2005-2010 Proposed Capital Improvement Program**



# Parks & Recreation

## Tennis Court Small Scale Renovation Program

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

**BCL Code:** K72445

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732227

**End Date:** Ongoing

**Location:** Citywide

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

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

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

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, new posts and nets, and less expensive repairs. Between five and 10 courts are to be renovated, selected on the basis of user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee also holds public meetings to involve the community in selecting and prioritizing court repairs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	50	50	50	50	0	0	0	0	200
<b>Project Total:</b>	50	50	50	50	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	50	50	50	50	0	0	0	0	200
<b>Appropriations Total*</b>	50	50	50	50	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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

# Parks & Recreation

## Trails Renovation

**BCL Name:** Citywide and Neighborhood Projects

**BCL Code:** K72449

**Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 1999

**Project ID:** K73513

**End Date:** Ongoing

**Location:** Citywide

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes I	0	0	175	125	0	0	0	0	300
Real Estate Excise Taxes II	900	200	0	0	0	0	0	0	1,100
Street Vacations	0	0	50	100	0	0	0	0	150
<b>Project Total:</b>	900	200	225	225	0	0	0	0	1,550
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	175	125	0	0	0	0	300
Cumulative Reserve Subfund - REET II Subaccount	900	200	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	50	100	0	0	0	0	150
<b>Appropriations Total*</b>	900	200	225	225	0	0	0	0	1,550
<b>O &amp; M Costs (Savings)</b>			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 Name:** 2000 Parks Levy - Neighborhood Park Development

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733124

**End Date:** 4th Quarter 2007

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

**Neighborhood District:** Northeast

**Neighborhood Plan:** University

**Urban Village:** University District

This project, part of the 2000 Parks Levy, creates a community open space on the south side of University Heights. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	41	165	0	0	0	206
<b>Project Total:</b>	0	0	0	41	165	0	0	0	206
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	41	165	0	0	0	206
<b>Appropriations Total*</b>	0	0	0	41	165	0	0	0	206
<b>O &amp; M Costs (Savings)</b>			0	0	0	9	21	26	56
<b>Spending Plan</b>		0	0	30	176	0	0	0	206

## Van Asselt Community Center - Expansion

**BCL Name:** 1999 Community Center Improvements

**BCL Code:** K72654

**Type:** Improved Facility

**Start Date:** 3rd Quarter 2003

**Project ID:** K73486

**End Date:** 2nd Quarter 2006

**Location:** 7200 Beacon Ave. S

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street **Urban Village:** MLK Jr. @ Holly

This project, part of the 1999 Seattle Center and Community Centers Levy, expands the existing 8,600-square-foot community center by adding meeting and multi-purpose spaces, a commercial kitchen, and related spaces. The additional space and kitchen will allow the center to expand its youth and senior programming activities. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note. The existing Van Asselt facility is closed during construction in 2005, with some programs and services relocated to temporary sites.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	27	734	3,163	0	0	0	0	0	3,924
<b>Project Total:</b>	27	734	3,163	0	0	0	0	0	3,924
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	27	734	3,163	0	0	0	0	0	3,924
<b>Appropriations Total*</b>	27	734	3,163	0	0	0	0	0	3,924
<b>O &amp; M Costs (Savings)</b>			0	91	118	121	125	129	584
<b>Spending Plan</b>		735	2,758	404	0	0	0	0	3,897

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

# Parks & Recreation

## Voluntary Green Space Conservation

**BCL Name:** 2000 Parks Levy - Green Spaces Acquisitions

**BCL Code:** K723002

**Type:** New Facility

**Start Date:** Ongoing

**Project ID:** K733163

**End Date:** 4th Quarter 2008

**Location:** Citywide

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	7	33	30	30	30	30	0	0	160
<b>Project Total:</b>	7	33	30	30	30	30	0	0	160
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	7	33	30	30	30	30	0	0	160
<b>Appropriations Total*</b>	7	33	30	30	30	30	0	0	160
<b>O &amp; M Costs (Savings)</b>			3	7	7	7	7	7	38

*\*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 Conservatory - Replacements & Renovations

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** K732068

**End Date:** 4th Quarter 2006

**Location:** 1400 E Galer St.

**Neighborhood District:** East District

**Neighborhood Plan:** Capitol Hill

**Urban Village:** Capitol Hill

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

The boiler replacement and bromeliad wing renovation work was completed in late 2002. Construction of the west wing fern house project will be funded with \$588,000 in 2006. Construction of the greenhouse potting shed project will be funded with \$231,000 in 2006.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	1,063	191	0	819	0	0	0	0	2,073
<b>Project Total:</b>	1,063	191	0	819	0	0	0	0	2,073
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,063	191	0	819	0	0	0	0	2,073
<b>Appropriations Total*</b>	1,063	191	0	819	0	0	0	0	2,073
<b>O &amp; M Costs (Savings)</b>			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

## Washington Park Arboretum - Improvements

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

**BCL Code:** K723003

**Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733127

**End Date:** TBD

**Location:** 2300 Arboretum Dr. E

**Neighborhood District:** Central

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

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

This project, part of the 2000 Parks Levy, funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. Planning work includes historical research required by the Environmental Impact Statement. The Department, the University of Washington and the Arboretum Foundation have developed an implementation plan that identifies phasing and funding responsibilities. In 2004, design work started on improvements to the South Entry/Madrona Terrace area and a new irrigation mainline system. Further work is on hold until a scope of work and financing plan for improvements beyond levy funding is confirmed. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	101	2,167	0	0	0	0	0	0	2,268
<b>Project Total:</b>	101	2,167	0	0	0	0	0	0	2,268
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	101	2,167	0	0	0	0	0	0	2,268
<b>Appropriations Total*</b>	101	2,167	0	0	0	0	0	0	2,268
<b>O &amp; M Costs (Savings)</b>			0	84	88	90	92	94	448
<b>Spending Plan</b>		50	110	2,007	0	0	0	0	2,167

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

**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## West Seattle Stadium - Improvements

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

**BCL Code:** K723005

**Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733141

**End Date:** 4th Quarter 2006

**Location:** 4432 35th Ave. SW

**Neighborhood District:** Southwest

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

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, improves West Seattle Stadium for a variety of active uses including track and field. Proposed Joint Athletic Field Development Program improvements include renovation of existing grandstands, restroom/concession facility, maintenance facility, new lighting, rubberized track, high jump areas, long/triple jump, pole vault, shot put, javelin throw, steeple chase, hammer throw, and discus areas. The Department intends to pursue an option that allows for a full complement of track and field events and retains the Stadium for football use. This is a lighted grass facility. The improvements replace the lighting and improve the grass as well as develop capacity for new events. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	281	1,457	0	0	0	0	0	1,738
<b>Project Total:</b>	0	281	1,457	0	0	0	0	0	1,738
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	281	1,457	0	0	0	0	0	1,738
<b>Appropriations Total*</b>	0	281	1,457	0	0	0	0	0	1,738
<b>O &amp; M Costs (Savings)</b>			0	1	8	9	9	9	36
<b>Spending Plan</b>		80	300	1,358	0	0	0	0	1,738

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**2005-2010 Proposed Capital Improvement Program**

# Parks & Recreation

## Woodland Park - Central Comfort Station #5 Renovation

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732230

**End Date:** 4th Quarter 2007

**Location:** Aurora Ave. N/N 59th St.

**Neighborhood District:** Northwest

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

**Urban Village:** Green Lake

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	0	46	0	70	280	0	0	0	396
<b>Project Total:</b>	0	46	0	70	280	0	0	0	396
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	46	0	70	280	0	0	0	396
<b>Appropriations Total*</b>	0	46	0	70	280	0	0	0	396
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	46	70	280	0	0	0	396

## Woodland Park Zoo - Annual Major Maintenance Contribution

**BCL Name:** Zoo Annual Major Maintenance

**BCL Code:** K72899

**Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2002

**Project ID:** K732234

**End Date:** 4th Quarter 2008

**Location:** 5500 Phinney Ave. N

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

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

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Real Estate Excise Taxes II	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
<b>Project Total:</b>	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
<b>Appropriations Total*</b>	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Woodland Park Zoo Garage

**BCL Name:** Building Component Renovations

**BCL Code:** K72444

**Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732291

**End Date:** 1st Quarter 2008

**Location:** 5500 Phinney Ave. N

**Neighborhood District:** Northwest

**Neighborhood Plan:** Greenwood/Phinney

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

This project provides funding for an approximately 700-space parking garage on the west side of the Woodland Park Zoo, and will bring the total number of visitor parking spaces for the Zoo to at least 1,360. In 2002, the Department and the Woodland Park Zoological Society (WPZS) developed a Long Range Physical Development Plan for the Zoo and an Environmental Impact Statement (EIS) for the Plan. Parking and access were key elements of the Plan. In response to public comment, both the EIS and the Plan were revised; a final revised EIS was published in 2003.

The Zoo's original preferred parking proposal, as outlined in the final revised EIS, was estimated to be between \$30-45 million, and the garage was to be located on the south side of the Zoo. Subsequently, WPZS, in collaboration with City staff, agreed upon a different parking proposal, one of the other alternatives examined in the final EIS. The Long Range Physical Development Plan has been revised to reflect this new agreement regarding parking and alternative transportation and the City Council is now considering legislation to approve the Plan.

WPZS will be responsible for the design, construction, and operation of the garage, per the Operations and Management Agreement between the City and WPZS. The City will finance \$16.2 million plus inflation for the garage no earlier than March 1, 2007. Estimated debt service is provided through the Woodland Park Zoo Garage Debt Service Project (K732292).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	0	0	18,046	0	0	0	18,046
To Be Determined	0	0	0	0	18,046	0	0	0	18,046
<b>Project Total:</b>	0	0	0	0	36,092	0	0	0	36,092
<b>Fund Appropriations/Allocations</b>									
None	0	0	0	0	0	0	0	0	0
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	0	0
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	
<b>Spending Plan</b>		0	0	0	17,833	213	0	0	18,046

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# Parks & Recreation

## Woodland Park Zoo Garage Debt Service

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

**BCL Code:** K72440

**Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732292

**End Date:** 4th Quarter 2027

**Location:** 5500 Phinney Ave. N

**Neighborhood District:** Northwest

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

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

This project funds debt service payment for the 700-space Woodland Park Zoo Garage (see Project K732291) located on the west side of the Zoo. The garage is being built by the Woodland Park Zoo Society (WPZS) per the City's agreement with WPZS. The City will provide financing for construction of the garage no earlier than March 1, 2007. The debt service on that financing will be paid in part by net parking revenues. Any remaining debt service will be paid by the City (75%) and WPZS (25%). It is anticipated that 20-year debt will be issued.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
To Be Determined	0	0	0	0	372	712	704	697	2,485
<b>Project Total:</b>	0	0	0	0	372	712	704	697	2,485
<b>Fund Appropriations/Allocations</b>									
None	0	0	0	0	0	0	0	0	0
<b>Appropriations Total*</b>	0	0	0	0	0	0	0	0	0
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	

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# Parks & Recreation

## Yesler Community Center - Construction

**BCL Name:** 1999 Community Center Improvements

**BCL Code:** K72654

**Type:** New Facility

**Start Date:** 1st Quarter 2001

**Project ID:** K73481

**End Date:** 1st Quarter 2005

**Location:** 835 E Yesler Wy.

**Neighborhood District:** East District

**Neighborhood Plan:** First Hill

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1,114	6,222	0	0	0	0	0	0	7,336
Seattle Housing Authority Funds	50	425	0	0	0	0	0	0	475
<b>Project Total:</b>	1,164	6,647	0	0	0	0	0	0	7,811
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	1,114	6,222	0	0	0	0	0	0	7,336
<b>Appropriations Total*</b>	1,114	6,222	0	0	0	0	0	0	7,336
<b>O &amp; M Costs (Savings)</b>			132	164	169	173	178	184	1000
<b>Spending Plan</b>		6,627	20	0	0	0	0	0	6,647

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# Parks & Recreation

## York Substation Development

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

**BCL Code:** K723003

**Type:** New Facility

**Start Date:** 3rd Quarter 2003

**Project ID:** K733130

**End Date:** 1st Quarter 2006

**Location:** 3650 Renton Ave. S

**Neighborhood District:** Southeast

**Neighborhood Plan:** Rainier Beach

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

This project, part of the 2000 Parks Levy, develops the 11,625-square-foot (approximately 0.25 acre) former substation site, acquired in 2003, into a neighborhood park. Possible amenities include a lawn, pathway, benches, and modest landscaping. In 2004, the Friends of Goat Hill were awarded a \$15,000 Neighborhood Matching Fund grant (not reflected in the table below) to support park planning. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	92	0	0	0	0	0	0	108
<b>Project Total:</b>	16	92	0	0	0	0	0	0	108
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	16	92	0	0	0	0	0	0	108
<b>Appropriations Total*</b>	16	92	0	0	0	0	0	0	108
<b>O &amp; M Costs (Savings)</b>			0	15	17	18	18	19	87
<b>Spending Plan</b>		22	60	10	0	0	0	0	92

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