

PARKS AND RECREATION

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 430 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 11% of the City's land area. It includes approximately 488 buildings and 430 parks that feature 185 athletic fields, 130 children's play areas, 26 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, a state-of-the art zoo, a classical Japanese garden, and a waterfront aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the Joint Athletic Facilities Development Program, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Asset Management Plan.

Funds for the projects in this document come from a variety of sources, including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to many other special fund sources, grants, and private donations. In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, step up environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

Highlights

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed, including High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, Southwest, Northgate, and Van Asselt Community Centers. The final project, the Belltown Neighborhood Center, was planned to be built in partnership with the Low Income Housing Institute (LIHI). However, LIHI was not able to provide the center within the allocated budget, and the Department is now pursuing other locations.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. DPR awarded the remaining \$4 million in 2005. As of mid-year 2007, 11 of the 22 development projects were complete, and four more were to be completed by the end of the year. DPR has acquired 12 new properties under the Opportunity Fund Acquisition program.

As of mid-year 2007, DPR acquired all but two of the 17 named neighborhood parks. DPR anticipates abandoning the Sylvan Way property acquisition project and acquiring the last named neighborhood park in 2008. Acquisitions are complete for 21 green spaces, and DPR anticipates closing additional transactions in 2007 and 2008. Sixty-six of the 95 development projects are complete, twelve more have begun construction, and all but three of the remaining projects are underway.

Parks & Recreation

- ◆ **Neighborhood Parks Development Program:** The 2008-2013 Adopted CIP includes \$5.0 million of one-time General Subfund resources for capital development in a new project titled Neighborhood Parks Development Program. The intent of the program is to further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty securing community funding. These one-time General Subfund resources for capital projects in 2008 will shift over to the Department's operating budget in 2009 to assure that all ongoing operations and maintenance costs will continue beyond the end of the Levy.
- ◆ **Lake Union Park (Formerly South Lake Union):** In 2006, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR began construction of phase one of Lake Union (LU) Park, which includes: constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. Phase one was completed in 2007.

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

The 2008-2013 Adopted CIP appropriates \$750,000 to pay for electrical repairs and upgrades to the Armory building in anticipation of negotiations with the Museum of History and Industry (MOHAI) for the purchase or long-term lease of the building. An additional \$225,000 is appropriated outside the CIP for design and research of a more extensive renovation of the Armory, also in anticipation of negotiations with MOHAI. One million dollars of General Fund resources is also appropriated to fund the Lake Union Trail project that intends to connect Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way to create a contiguous trail around Lake Union.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Six pier projects are included in DPR's 2008-2013 Adopted CIP, including replacing the entire piling systems for Pier 59 and evaluating options for Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (see Aquarium – Pier 59 Piling Replacement), began construction in 2005, and construction on the pier pilings was completed in 2006. In 2007, construction of the "Window on Washington Waters" exhibit at the east end of the Aquarium, which was funded with bonds that will be repaid by the Seattle Aquarium Society, was completed. In 2008, funding is provided to restore portions of the Aquarium fire suppression system.
- ◆ **Center City Parks Improvements:** Several projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park (see Freeway Park Renovation), City Hall Park (see City Hall Park Restoration), and two new projects in 2008, Center City Park Security and Waterfront Park Restoration. The new security project includes appropriation of \$850,000 of General Fund resources to pay for installation of automated cameras and various capital improvements to discourage illegal activities and encourage more use of key parks in the downtown area. Four parks are identified as the first ones to receive the security improvements in 2008, including Hing Hay, Victor Steinbrueck, Occidental, and Cal Anderson Parks. DPR plans and implements these improvements with consideration for potential impacts on other nearby parks. The new Waterfront Park project funds various public access improvements to the Park.

Parks & Recreation

- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including three projects to improve control of storm water runoff: Lower Woodland Playfield #7 and Track Renovation; Green Lake Small Craft Center Parking Lot; and the Stan Sayres Parking Lot Water Quality.
- ◆ **Green Seattle Initiative:** In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor's Green Seattle Initiative, including: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement. An additional appropriation of \$300,000 is in the CIP to pay for tree replacement work due to the loss of hundreds of trees from storm damage in late 2006.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement renovations in DPR facilities that will result in future conservation of utilities. In 2007 and 2008, DPR anticipates doing some pool cover and lighting projects, an Aquarium lighting project, and lighting projects at selected buildings in Magnuson Park. The cost of these projects is recovered within a few years through reduced utility costs and rebates from Seattle City Light, Seattle Public Utilities, and Puget Sound Energy.
- ◆ **Discovery Park:** In the 2005 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property, and completed demolition and restoration of the site of the Discovery Park chapel annex and Washington Avenue. Work is progressing on several other projects.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2008, an additional \$500,000 of CRS resources above past funding levels is added, resulting in nearly 50 funded projects selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance from a larger list of recommended projects that were prioritized by Community District Councils. Six of these projects are located in City parks and are funded for \$243,000 in 2008.
- ◆ **Warren G. Magnuson Park:** The 2007-2012 Adopted CIP had appropriated \$7 million for capital renovation of Building 27 for use by Arena Sports, a private provider of indoor sports programs, classes, and league play. This appropriation has been removed from the 2008-2013 Adopted CIP due to anticipations for a private developer to pay the renovation costs. Lease negotiations with Arena Sports, a private indoor sports organization, are currently underway and are expected to be completed early in 2008. The 2008-2013 Adopted CIP appropriates \$2.7 million for the renovation of the western wing of Building 30, which includes replacing some building systems, seismic upgrades, and various interior improvements. An association of over 40 private artists has signed a letter of commitment to lease the newly renovated space. Other lease and redevelopment negotiations are in progress related to Building 2, Building 11, Building 18, the Magnuson Community Center Theater, and a possible new structure for a tennis center. Lastly, \$2.6 million is set aside in the 2008-2013 Adopted CIP to pay for other building development and/or renovation projects at Magnuson Park, which will be identified in 2008.
- ◆ **Skatepark Development:** As a response to the recommendations presented in the City of Seattle Citywide Skatepark Plan developed by the community-driven Skatepark Advisory Task Force, \$365,000 is appropriated in the 2008-2013 Adopted CIP. This funding will pay for development of a "skate spot" at Dahl Playfield to round-out the community led redevelopment of this park, and will pay for development of up to ten "skate dots," which are small skatable elements. The "skate dots" will be added

Parks & Recreation

to parks currently under construction throughout the park system, and locations for “skate dots” will be prioritized based on geographic equity, community priority, and flexibility of the main project designs.

- ◆ **South Seattle Projects:** The 2008-2013 Adopted CIP includes many capital projects in South Seattle neighborhoods, including \$200,000 for design of redevelopment of the Rainier Beach Community Center, \$200,000 to help complete development of Mt. Baker Viewridge Park, \$192,000 for renovation of the “Hat” of “Hat and Boots” fame in Oxbow Park, \$137,000 to complete restoration of the Colman Shelterhouse, and outside of the Parks CIP there is \$317,000 to help complete funding needed for Phase 2 development of the Seattle Chinese Garden.
- ◆ **2007 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2007 supplemental legislation (Ordinance 122426), including \$281,000 from King County for the Seacrest Floating Dock, the Seward Park Riparian Forest, Lincoln Park Mitigation, a Forest Stewards Training program, and the Luna Park Seawall; \$90,000 from two King County Youth Sports Facility grants; \$100,000 from the United Parcel Service Foundation for improvements to Brighton Playfield; \$47,750 from the Kubota Garden Foundation for an ornamental wall at Kubota Garden and to relocate a bronze bell from the Volunteer Park Conservatory to Kubota Garden; \$16,571 from Hempfest as restitution from damage incurred at Myrtle Edwards Park during the 2006 Hempfest Event; \$15,000 from the Burlington Northern Santa Fe Railroad for fencing at Golden Gardens Park; \$10,000 for the Sand Point Housing Association for demolition of the bowling alley at Magnuson Park; and \$4,500 from REI for the Interstate 5 Colonnade Park.

New funding from private and public sources was also approved in the second quarter 2007 supplemental budget legislation (Ordinance 122548), including a grant of \$212,500 from a private donor for the Counterbalance Park; \$20,000 from Washington Operation Lifesaver for fencing at Golden Gardens Park; \$115,000 from King County for three existing projects; \$7,237 from the Georgetown Community Council for renovation of the Oxbow Park Hat; and \$13,873 from neighbors of the Betty Bowen Viewpoint for improvements to the Viewpoint. In addition, the supplemental ordinance transfers \$480,000 to three 2000 Parks Levy Opportunity Fund projects to help complete the scope of these projects.

Funding of approximately \$900,000 was approved in the fourth quarter 2007 supplemental budget legislation (Ordinance 122570), including a grant of \$500,000 for Lake Union Park, \$100,000 for Counterbalance Park, \$200,000 for Ercolini Park, and \$100,000 for Hiawatha Playfield. In addition Ordinance 122570 approved \$100 for a design study for improvements to the Seattle Asian Art Museum and \$5.5 million for a property acquisition. Additional legislation that provided new appropriations in DPR’s CIP in 2007 included: Ordinances 122425 and 122451 providing for the acquisition of property in east Capital Hill and in the International District; Ordinance 122358 accepting \$3.7 million in grants from the King County Conservation Futures Levy (CFL) program to reimburse the City for various park acquisition and development projects; Ordinance 122485 accepting an additional \$2.95 million in grants from the King County CFL program for more reimbursements to additional park projects; and Council Bill 116084 accepting a \$1 million grant from an anonymous donor for the restoration of the Seward Park urban forest.

Lastly, four ordinances relating to Discovery Park were reviewed and/or approved by the City Council in 2007 to provide new funding beyond the 2007-2012 Adopted CIP, including: Ordinance 122403 accepting a revised Quit Claim deed from the United States of America for the Discovery Park property formerly known as the “500 Area”; Ordinance 122502 purchasing the Capehart Naval Housing Area within Discovery Park; Ordinance 122503 changing the designation of several of Discovery Park’s roadways to Park Boulevards; and Ordinance 122488 granting an easement over a parcel of land at the southwest corner of Discovery Park and executing a new covenant limiting the use of the Kiwanis Ravine Green Space to public park purposes.

Project Selection Process

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

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2008 Adopted Budget is increased by \$252,553 to fund operations and maintenance (O&M) costs generated by previous years' capital projects, and provides O&M estimates for future years to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.

City Council Provisos to the CIP

No more than \$6,978,000 of the money appropriated for 2008 for the Department of Parks and Recreation's Building Component Renovations BCL may be spent until authorized by a future ordinance. Council anticipates that such authority will not be granted until it determines the preferred purpose and uses for the buildings in Magnuson Park, which may require City financing.

None of the money appropriated for 2008 for the Department of Parks and Recreation's Building Component Renovations BCL (K72444) may be spent to pay for the Magnuson Park Building 30 Renovation (West Wing) project (K732364) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Parks, Education, Libraries, and Labor Committee (or its successor committee) has reviewed the Executive's proposals to redevelop the buildings at Magnuson Park, including Buildings 11 and 27, the Executive has responded to Council questions, and the Council has given policy direction on redeveloping the buildings at Magnuson Park.

None of the money appropriated for 2008 for the Department of Parks and Recreation's (DPR's) 2000 Parks Levy – Park Development BCL may be spent to pay for the Neighborhood Parks Development Program CIP project (Project ID K732374) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive submits the Strategic Business Plan for DPR to the Council and the Council has reviewed it.

Parks & Recreation

None of the money appropriated for 2008 for the Department of Parks and Recreation's Parks Infrastructure BCL (K72441) may be spent to install surveillance cameras in parks until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive briefs the Public Safety, Governmental Relations, and Arts Committee (or its successor committee) on the proposed protocols for operating the cameras.

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
1999 Community Center Improvements						BCL/Program Code:				K72654
Belltown Neighborhood Center	K73484	91	1,759	60	0	0	0	0	0	1,910
1999 Community Center Improvements Total		91	1,759	60	0	0	0	0	0	1,910
2000 Parks Levy - Acquisition Opportunity Fund						BCL/Program Code:				K723007
Opportunity Fund Acquisitions	K733175	3	3,473	0	0	0	0	0	0	3,476
2000 Parks Levy - Acquisition Opportunity Fund Total		3	3,473	0	0	0	0	0	0	3,476
2000 Parks Levy - Development Opportunity Fund						BCL/Program Code:				K723008
Amy Yee Tennis Center	K733224	14	186	0	0	0	0	0	0	200
Ballard Corners Park (Formerly Ballard Pocket Park)	K733225	2	168	0	0	0	0	0	0	170
Cascade People's Center	K733227	3	247	0	0	0	0	0	0	250
Cesar Chavez Park	K733228	19	628	0	0	0	0	0	0	647
Ercolini Property	K733229	33	367	0	0	0	0	0	0	400
Haller Lake Community Street End Park	K733231	11	214	0	0	0	0	0	0	225
Junction Plaza Park Development	K733232	27	173	0	0	0	0	0	0	200
Marra Farm Community Project	K733234	83	97	0	0	0	0	0	0	180
Mt. Baker Ridge Viewpoint	K733235	18	407	200	0	0	0	0	0	625
2000 Parks Levy - Development Opportunity Fund Total		210	2,487	200	0	0	0	0	0	2,897
2000 Parks Levy - Green Spaces Acquisitions						BCL/Program Code:				K723002
Green Space Acquisition General	K733002	90	668	0	0	0	0	0	0	758
Voluntary Green Space Conservation	K733163	65	70	0	0	0	0	0	0	135
2000 Parks Levy - Green Spaces Acquisitions Total		155	738	0	0	0	0	0	0	893

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy - Major Park Development						BCL/Program Code:				K723004
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	1,247	5,853	567	2,303	0	0	0	0	9,970
Lake Union Park - Development (formerly South lake Union Park - Development)	K733134	4,208	11,964	14,810	0	0	0	0	0	30,982
Magnuson Park Wetlands Development	K733133	2,544	2,611	0	0	0	0	0	0	5,155
2000 Parks Levy - Major Park Development Total		7,999	20,428	15,377	2,303	0	0	0	0	46,107
2000 Parks Levy - Neighborhood Park Acquisitions						BCL/Program Code:				K723001
Neighborhood Park Acquisitions General	K733001	128	820	0	0	0	0	0	0	948
2000 Parks Levy - Neighborhood Park Acquisitions Total		128	820	0	0	0	0	0	0	948

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:			K723003	
Bellevue Substation Development (or Alternate Site)	K733064	1	287	0	0	0	0	0	0	288
Burke-Gilman University Area Improvements	K733070	0	127	0	0	0	0	0	0	127
California Substation - Development (Dakota Place Park)	K733071	256	632	0	0	0	0	0	0	888
Capitol Hill Park Development	K733072	0	166	290	0	0	0	0	0	456
Colman School Parking Lot Development	K733076	320	239	0	0	0	0	0	0	559
Counterbalance Park	K733111	71	759	0	0	0	0	0	0	830
Crown Hill School Open Space Development	K733080	82	1,014	0	0	0	0	0	0	1,096
Dexter Pit Park Development	K733081	29	716	0	0	0	0	0	0	745
First Hill Park Development	K733082	0	49	91	0	0	0	0	0	140
Gas Works Park - Improvements	K733084	1,048	128	0	0	0	0	0	0	1,176
Georgetown Playfield Improvements	K733086	59	1,984	0	0	0	0	0	0	2,043
Green Lake Park Plaza & Shade Garden Development	K733089	27	415	0	0	0	0	0	0	442
Jefferson Park - Tennis Courts	K733094	21	573	0	0	0	0	0	0	594
Morgan Substation Park Development	K733103	1	389	0	0	0	0	0	0	390
Myrtle Reservoir Development	K733104	2	1,066	0	0	0	0	0	0	1,068
Neighborhood Park Development General	K733003	82	1,013	0	0	0	0	0	0	1,095
Pioneer Square - Area Park Renovations	K733109	2,260	367	0	0	0	0	0	0	2,627
Rainier Beach Public Plaza - Development	K733112	16	161	0	0	0	0	0	0	177

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:			K723003	
University Heights Open Space Improvements	K733124	1	253	0	0	0	0	0	0	254
Washington Park Arboretum - Improvements	K733127	1,135	3,679	0	0	0	0	0	0	4,814
2000 Parks Levy - Neighborhood Park Development Total		5,411	14,017	381	0	0	0	0	0	19,809
2000 Parks Levy - Park Development						BCL/Program Code:			K723017	
Neighborhood Parks Development Program	K732374	0	0	4,985	0	0	0	0	0	4,985
2000 Parks Levy - Park Development Total		0	0	4,985	0	0	0	0	0	4,985
2000 Parks Levy - Playfields and Facilities						BCL/Program Code:			K723005	
Magnuson Park - Athletic Field Renovation	K733140	3,348	8,847	0	0	0	0	0	0	12,195
2000 Parks Levy - Playfields and Facilities Total		3,348	8,847	0	0	0	0	0	0	12,195
2000 Parks Levy - Trails and Boulevards						BCL/Program Code:			K723006	
Lake Washington Boulevard Trail Improvements	K733146	80	920	0	0	0	0	0	0	1,000
Queen Anne Boulevard Improvements	K733151	65	435	0	0	0	0	0	0	500
2000 Parks Levy - Trails and Boulevards Total		145	1,355	0	0	0	0	0	0	1,500

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Ballfields/Athletic Courts/Play Areas						BCL/Program Code:				K72445
Ballfield Lighting Replacement Program	K732310	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Ballfields - Minor Capital Improvements	K73507	1,044	206	125	125	125	125	125	125	2,000
Hiawatha Playfield Field Renovation	K732329	0	800	2,800	0	0	0	0	0	3,600
Jefferson Park - Play Area Replacement	K73570	8	383	0	0	0	0	0	0	391
Lower Woodland PF Field #2 Lighting Replacement	K732272	16	454	0	0	0	0	0	0	470
Lower Woodland Playfield #7 and Track Renovation	K732311	0	0	0	500	1,826	0	0	0	2,326
Lower Woodland Tennis Courts Renovation	K732312	0	200	815	0	0	0	0	0	1,015
Miller Playfield Renovation	K732351	0	0	440	1,760	0	0	0	0	2,200
Play Area Safety Program	K732218	462	316	100	100	100	100	100	100	1,378
Ravenna Eckstein Park Play Area Renovation	K732323	0	120	180	0	0	0	0	0	300
Tennis Court Small Scale Renovation Program	K732227	201	49	50	50	50	50	50	50	550
Washington Park Playfield Renovation	K732350	0	250	0	3,002	0	0	0	0	3,252
West Seattle Stadium Renovation	K732330	0	250	845	0	0	0	0	0	1,095
Ballfields/Athletic Courts/Play Areas Total		1,731	3,313	7,443	7,761	5,622	2,748	275	275	29,168

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Building Component Renovations						BCL/Program Code:				K72444
Atlantic City Boat Ramp Comfort Station	K732325	0	80	322	0	0	0	0	0	402
Boiler Replacement Program	K732306	0	300	200	200	200	200	200	200	1,500
Colman Playground Shelterhouse Renovation	K732356	0	225	137	0	0	0	0	0	362
Daybreak Star Indian Cultural Center	K732315	1	484	0	0	0	0	0	0	485
Electrical System Replacement Program	K732307	0	150	150	150	150	150	150	150	1,050
High Point Neighborhood Center	K732359	0	500	0	0	0	0	0	0	500
HVAC System Duct Cleaning Program - Large Buildings	K73669	178	36	33	35	35	35	35	35	422
Lake Union Park - Armory Assessment and Roof Repair	K732224	651	1,242	750	0	0	0	0	0	2,643
Langston Hughes Performing Arts Center - Renovation	K732314	0	100	500	0	0	0	0	0	600
Madison Park Bathhouse Renovation and Sewer Replacement	K732301	0	210	0	0	0	0	0	0	210
Magnolia Community Center Repairs	K732280	0	175	764	0	0	0	0	0	939
Magnuson Park Beach Comfort Station Replacement	K732309	0	90	350	0	0	0	0	0	440
Magnuson Park Building 30 Renovation (West Wing)	K732364	0	0	2,700	0	0	0	0	0	2,700
Magnuson Park Building 30 Sprinkler System	K732305	0	173	0	0	0	0	0	0	173
Queen Anne Community Center Seismic Renovation	K732362	0	0	172	600	0	0	0	0	772
Rainier Beach Community Center Redevelopment	K732337	0	100	200	0	0	0	0	0	300

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

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Building Component Renovations						BCL/Program Code:				K72444
Riverview Playfield Comfort Station Renovation	K732328	0	345	0	0	0	0	0	0	345
Seattle Asian Art Museum Restoration	K732369	0	2,100	0	0	0	0	0	0	2,100
Small Building Roof Program	K73514	919	169	100	100	100	100	100	100	1,688
Southwest Community Center Roof Repair	K732363	0	0	349	0	0	0	0	0	349
Unallocated Resources - Building Component Renovations	K73999	0	0	2,602	0	0	0	0	0	2,602
Utility Conservation Program	K732336	0	346	251	355	355	355	355	355	2,372
Volunteer Park Conservatory - Replacements & Renovations	K732068	2,098	195	0	0	0	0	0	0	2,293
Wawona Preservation	K732352	0	400	0	0	0	0	0	0	400
Woodland Park Zoo Garage	K732291	0	18,300	0	0	0	0	0	0	18,300
Building Component Renovations Total		3,847	25,720	9,580	1,440	840	840	840	840	43,947

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Citywide and Neighborhood Projects						BCL/Program Code:				K72449
Alki Park Statue of Liberty	K732371	0	0	50	0	0	0	0	0	50
Landscape Restoration Program	K732214	1,968	316	300	300	300	300	300	300	4,084
Neighborhood Capital Program	K732376	0	0	243	0	0	0	0	0	243
Neighborhood Response Program	K73508	1,984	388	240	200	200	200	200	200	3,612
Northgate Urban Center Park - Acquisition	K732287	3,029	6,521	0	0	0	0	0	0	9,550
Northgate Urban Center Park - Development	K732348	0	800	0	0	0	0	0	0	800
Skatepark Plan Implementation	K732365	0	0	365	0	0	0	0	0	365
South Park View Park	K732354	0	50	0	0	0	0	0	0	50
Trails Renovation Program	K73513	1,534	241	225	225	225	225	225	225	3,125
Citywide and Neighborhood Projects Total		8,515	8,316	1,423	725	725	725	725	725	21,879
Debt Service and Contract Obligation						BCL/Program Code:				K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
Contracting Cost Allocation	K732235	1,090	499	457	250	250	250	250	250	3,296
Northgate Urban Center Park Acquisition - Debt Service	K732321	0	246	57	511	781	781	781	781	3,938
Parks Maintenance Facility Acquisition	K73502	8,504	769	682	722	719	722	721	720	13,559
Debt Service and Contract Obligation Total		11,680	3,758	3,174	3,556	4,068	4,227	4,411	4,657	39,531

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total	
Docks/Piers/Floats/Seawalls/Shorelines			BCL/Program Code:							K72447	
Aquarium Pier 59 & 60 Gas Heating Renovation	K732332	0	218	0	0	0	0	0	0	218	
Aquarium Pier 60 Sewer and Pump Replacement	K732304	0	201	0	0	0	0	0	0	201	
Atlantic City Boat Ramp and Pier Repair	K732098	621	670	0	0	0	0	0	0	1,291	
Beach Restoration Program	K732303	0	100	25	25	25	25	25	25	250	
Boat Moorage Restoration	K732338	0	2,140	0	0	0	0	0	0	2,140	
Magnuson Park Boat Ramp & Pier Renovation	K732099	80	490	0	0	0	0	0	0	570	
Magnuson Park Shoreline Renovation	K732277	58	302	0	581	0	0	0	0	941	
Pier 62/63 - Piling Replacement	K731082	2,051	73	0	0	0	0	0	0	2,124	
Piers 57, 58 & 60 Inspection	K732317	0	0	255	0	0	0	0	0	255	
Waterfront Park Restoration	K732372	0	0	150	0	0	0	0	0	150	
Docks/Piers/Floats/Seawalls/S shorelines Total		2,810	4,194	430	606	25	25	25	25	8,140	
Forest Restoration			BCL/Program Code:							K72442	
Colman Park - Trees Settlement	K732204	244	375	0	0	0	0	0	0	619	
Forest Restoration Program	K73442	2,215	447	720	420	420	420	420	420	5,482	
Seward Park Forest Restoration	K732367	0	225	0	108	90	93	95	98	709	
Urban Forestry - Green Seattle Partnership	K732340	0	623	1,000	1,500	2,000	2,500	3,000	3,000	13,623	
Urban Forestry - Tree Replacement	K732339	0	250	250	250	250	250	250	250	1,750	
Forest Restoration Total		2,459	1,920	1,970	2,278	2,760	3,263	3,765	3,768	22,183	

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total	
Gas Works Park Remediation										BCL/Program Code:	K72582
Gas Works Park - Remediation	K73582	793	289	0	0	0	0	0	0	1,082	
Gas Works Park Remediation Total		793	289	0	0	0	0	0	0	1,082	
Golf Projects										BCL/Program Code:	K72253
Golf - Capital Improvements	K732285	1,082	174	955	626	950	946	900	900	6,533	
Golf Projects Total		1,082	174	955	626	950	946	900	900	6,533	

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Parks Infrastructure						BCL/Program Code:				K72441
Carkeek Park Pedestrian Bridge Repair	K732334	0	133	0	0	0	0	0	0	133
Carkeek Park Salmon Slide Area Restoration	K732346	0	44	0	0	0	0	0	0	44
Center City Park Security	K732368	0	0	850	0	0	0	0	0	850
City Hall Park Restoration	K732297	132	18	250	0	0	0	0	0	400
Danny Woo Community Garden	K732302	0	125	0	0	0	0	0	0	125
Denny Park Play Area	K731296	0	100	0	0	0	0	0	0	100
Environmental Remediation Program	K732003	464	121	75	75	75	75	75	75	1,035
Freeway Park Renovation	K732273	226	1,456	1,470	357	0	0	0	0	3,509
Golden Gardens Park Water Line Replacement	K732275	7	193	0	0	0	0	0	0	200
Green Lake Small Craft Center Parking Lot Repair	K732335	0	0	185	185	0	0	0	0	370
Irrigation Replacement Program	K732270	176	974	400	400	400	400	400	400	3,550
Lake Union Trail	K732370	0	0	1,000	0	0	0	0	0	1,000
Lake Washington Blvd. Drainage	K732281	21	191	0	0	0	0	0	0	212
Lincoln Park Domestic Water System Renovation	K732326	0	375	0	0	0	0	0	0	375
Lower Woodland Skateboard Park	K732276	121	1,029	0	0	0	0	0	0	1,150
Magnuson Park North Shore, Pier and Log Boom	K73965	2,954	323	163	0	0	0	0	0	3,440
Magnuson Park Picnic Shelter Renovation	K732327	0	25	0	0	0	0	0	0	25
Oxbow Park Improvements	K732375	0	0	192	0	0	0	0	0	192
Pavement Restoration Program	K73512	667	143	150	150	150	150	150	150	1,710

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Parks Infrastructure						BCL/Program Code:				K72441
Prefontaine Place - Fountain Renovation	K732009	9	119	0	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	1,579	252	240	240	250	250	250	250	3,311
Stan Sayres Parking Lot - Water Quality Improvements	K732226	116	680	0	0	0	0	0	0	796
Volunteer Park - ADA Compliance & Repaving	K732124	6	415	0	0	0	0	0	0	421
Westlake Park Renovation	K732331	0	321	0	0	0	0	0	0	321
Parks Infrastructure Total		6,478	7,037	4,975	1,407	875	875	875	875	23,397
Parks Upgrade Program - CDBG						BCL/Program Code:				K72861
Parks Upgrade Program	K73861	5,927	844	508	500	500	500	500	500	9,779
Parks Upgrade Program - CDBG Total		5,927	844	508	500	500	500	500	500	9,779
Pools/Natatorium Renovations						BCL/Program Code:				K72446
Colman Pool Renovations	K732313	0	24	180	0	0	0	0	0	204
Evans Pool - Mechanical & Lighting System Renovation	K732209	4	258	0	0	0	0	0	0	262
Madison Pool Plaster Liner	K732300	0	133	0	0	0	0	0	0	133
Queen Anne Pool Renovations	K732316	0	325	0	0	0	0	0	0	325
Rainier Beach Pool Domestic Water Supply	K732322	0	50	218	0	0	0	0	0	268
Southwest Pool Renovation	K732324	0	408	935	0	0	0	0	0	1,343
Pools/Natatorium Renovations Total		4	1,198	1,333	0	0	0	0	0	2,535
Puget Park						BCL/Program Code:				K72127
Puget Park - Environmental Remediation	K73127	195	23	0	0	0	0	0	0	218
Puget Park Total		195	23	0	0	0	0	0	0	218

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Seattle Aquarium Projects						BCL/Program Code:				K72448
Aquarium - Exhibit Renovations	K732107	336	93	75	75	75	75	75	75	879
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment	K732202	25,716	6,813	55	0	0	0	0	0	32,584
Aquarium Pier 60 Filter Replacement	K732345	0	420	0	0	0	0	0	0	420
Seattle Aquarium Projects Total		26,052	7,326	130	75	75	75	75	75	33,883
West Point Settlement Projects						BCL/Program Code:				K72982
Discovery Park - Building 653 Demolition and Site Restoration	K731232	0	250	0	0	0	0	0	0	250
Discovery Park - Capehart Acquisition	K731231	92	11,508	0	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	0	0	500	0	0	0	0	500
Discovery Park - Contingency and Opportunity Fund	K731241	0	200	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	1	599	0	0	0	0	0	0	600
Discovery Park - Nike Building Removal and Site Restoration	K731234	4	996	0	0	0	0	0	0	1,000
Discovery Park - North Forest Road Removal	K731236	0	300	0	0	0	0	0	0	300
West Point Settlement Projects Total		97	13,853	0	500	0	0	0	0	14,450
Zoo Annual Major Maintenance						BCL/Program Code:				K72899
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	4,200	1,000	1,200	0	0	0	0	0	6,400
Zoo Annual Major Maintenance Total		4,200	1,000	1,200	0	0	0	0	0	6,400
Department Total		93,360	132,889	54,124	21,777	16,440	14,224	12,391	12,640	357,845

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
1999 Seattle Center/Community Centers Fund	91	1,759	60	0	0	0	0	0	1,910
2000 Parks Levy Fund	15,832	44,674	5,525	0	0	0	0	0	66,031
2002 LTGO Project	233	0	0	0	0	0	0	0	233
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2005 LTGO Capital Project Fund	22,398	2	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	1,433	421	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	3,106	31,128	0	0	0	0	0	0	34,234
Beach Maintenance Trust Fund	0	25	25	25	25	25	25	25	175
Community Development Block Grant Fund	5,927	336	0	0	0	0	0	0	6,263
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,324	11,958	9,179	4,059	3,828	3,330	3,325	3,328	45,331
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	24,273	21,918	20,533	13,895	8,840	5,966	3,493	3,493	102,411
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	5,150	13,919	2,487	1,832	1,535	1,536	1,490	1,492	29,441
Emergency Subfund	147	23	0	0	0	0	0	0	170
Gasworks Park Contamination Remediation Fund	793	289	0	0	0	0	0	0	1,082
General Subfund	0	400	1,042	0	0	0	0	0	1,442
Park and Recreation Fund	4,795	548	463	466	712	867	1,058	1,302	10,211
Parks 2002 Capital Facilities Bond Fund	235	39	0	0	0	0	0	0	274
Shoreline Park Improvement Fund	2,043	5,450	0	500	0	0	0	0	7,993
To Be Determined	0	0	14,810	1,000	1,500	2,500	3,000	3,000	25,810

**Amounts in thousands of dollars*

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Department Total	93,360	132,889	54,124	21,777	16,440	14,224	12,391	12,640	357,845

**Amounts in thousands of dollars*

Parks & Recreation

Alki Park Statue of Liberty

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732371

End Date: 4th Quarter 2008

Location: 1702 Alki Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Amy Yee Tennis Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: K733224 **End Date:** 4th Quarter 2008

Location: 2000 Martin Luther King Jr Wy S

Neighborhood Plan: North Rainier Valley

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center. In addition to the levy funding, community sponsors of this project are seeking additional funding from private contributions and grant sources.

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

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

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

Parks & Recreation

Aquarium - Exhibit Renovations

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

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

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

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

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

Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment

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

BCL/Program Code: K72448
Start Date: 3rd Quarter 2003
End Date: 2nd Quarter 2008

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project pays for various improvements to Pier 59 including, but not limited to: removal and replacement of the Pier 59 piling system including pilings, pile caps, sub-caps, and stringers supporting the decking of the pier; replacing portions of the fire suppression system; renovating the Aquarium gift shop; and reconstructing the east end (facing Alaskan Way) of the pier shed.

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	22,398	2	0	0	0	0	0	0	22,400
General Obligation Bonds	1,433	421	0	0	0	0	0	0	1,854
General Obligation Bonds	77	6,307	0	0	0	0	0	0	6,384
Real Estate Excise Tax I	0	0	55	0	0	0	0	0	55
Real Estate Excise Tax II	1,412	6	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	219	4	0	0	0	0	0	0	223
Private Funding/Donations	177	73	0	0	0	0	0	0	250
Project Total:	25,716	6,813	55	0	0	0	0	0	32,584
Fund Appropriations/Allocations									
2006 LTGO Capital Projects Fund	1,433	421	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	77	6,307	0	0	0	0	0	0	6,384
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	55	0	0	0	0	0	55
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,412	6	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	396	77	0	0	0	0	0	0	473
Appropriations Total*	3,318	6,811	55	0	0	0	0	0	10,184
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan		6,750	118	0	0	0	0	0	6,868

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732283

End Date: 4th Quarter 2025

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society (see Aquarium - Pier 59 Piling Replacement Project, K732202). The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	2,030	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,555
Real Estate Excise Tax II	56	0	0	0	0	0	0	0	56
Private Funding/Donations	0	509	423	425	671	825	1,015	1,259	5,127
Project Total:	2,086	2,244	1,978	2,073	2,318	2,474	2,659	2,906	18,738
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,030	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,555
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56	0	0	0	0	0	0	0	56
Appropriations Total*	2,086	1,735	1,555	1,648	1,647	1,649	1,644	1,647	13,611
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,928	2,294	2,073	2,318	2,474	2,659	2,906	16,652

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Aquarium Pier 59 & 60 Gas Heating Renovation

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732332

End Date: 3rd Quarter 2008

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

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

Aquarium Pier 60 Filter Replacement

BCL/Program Name: Seattle Aquarium Projects

BCL/Program Code: K72448

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732345

End Date: 3rd Quarter 2008

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the salt water pumps, filters, and related components of the Aquarium life support system, and performs other related work.

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Aquarium Pier 60 Sewer and Pump Replacement

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732304

End Date: 3rd Quarter 2008

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

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

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

Parks & Recreation

Atlantic City Boat Ramp and Pier Repair

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2012

Location: 8702 Seward Park Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing the fixed piers, extending floats, repairing the ends of the boat ramp, repaving the parking lot, upgrading the shoreline, and implementing other improvements. Spending in 2007 through 2012 provides for 5 years of plant establishment required by Washington State as a condition of the IAC grant awarded to this project. This project extends the useful life and improves the usability of the boat ramp, pier, and parking lot.

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

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Parks & Recreation

Atlantic City Boat Ramp Comfort Station

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732325

End Date: 4th Quarter 2008

Location: 9026 Seward Park Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

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

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

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Parks & Recreation

Ballard Corners Park (Formerly Ballard Pocket Park)

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2006
Project ID: K733225 **End Date:** 3rd Quarter 2008

Location: 17th Ave NW/NW 63rd St

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS-15

Neighborhood District: Ballard

Urban Village: Ballard

This project, part of the 2000 Parks Levy, develops two contiguous 5,000-square-foot sites into a park and performs other related work. These sites were purchased by the City in 2004 and 2007 with funding from the 2000 Parks Levy Opportunity Fund and Neighborhood Park Acquisition Programs. The current design of this new park includes paving, paths, grading, irrigation, signage, benches, site furniture, fencing, landscaping, a rain garden, and other elements.

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

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

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Parks & Recreation

Ballfield Lighting Replacement Program

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732310

End Date: 4th Quarter 2012

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and will be more energy efficient. This is a long-term program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$11 million. Future funding for this program depends on available resources

Operations and maintenance funding will be requested in future budgets.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Project Total:	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	285	2,088	2,224	3,521	2,473	0	0	10,591
Appropriations Total*	0	285	2,088	2,224	3,521	2,473	0	0	10,591
O & M Costs (Savings)			0	8	9	9	9	9	44
Spending Plan		220	2,000	2,200	3,300	2,600	271	0	10,591

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Parks & Recreation

Ballfields - Minor Capital Improvements

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73507

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Beach Restoration Program

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732303

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing project provides for periodic beach renourishment at selected sites throughout the City and related work. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. Funding for this project is provided by the Beach Maintenance Trust Fund which was established in 1991 (see Ordinance 115859), and by grants that may become available. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

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

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Parks & Recreation

Bellevue Substation Development (or Alternate Site)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: K733064 **End Date:** 4th Quarter 2008

Location: Summit Ave East/East John St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: D5

Neighborhood District: East District

Urban Village: Capitol Hill

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

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

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Parks & Recreation

Belltown Neighborhood Center

BCL/Program Name: 1999 Community Center Improvements

BCL/Program Code: K72654

Project Type: New Facility

Start Date: 3rd Quarter 2000

Project ID: K73484

End Date: 4th Quarter 2010

Location: 2407 1st Ave

Neighborhood Plan: Belltown

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	91	1,759	60	0	0	0	0	0	1,910
Project Total:	91	1,759	60	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	91	1,759	60	0	0	0	0	0	1,910
Appropriations Total*	91	1,759	60	0	0	0	0	0	1,910
O & M Costs (Savings)			0	353	365	376	384	392	1,870
Spending Plan		23	10	200	1,586	0	0	0	1,819

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Parks & Recreation

Boat Moorage Restoration

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732338

End Date: 3rd Quarter 2009

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one Urban Village

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

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Burke-Gilman University Area Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: K733070 **End Date:** 3rd Quarter 2008

Location: Various

Neighborhood Plan: University

Neighborhood Plan Matrix: D36

Neighborhood District: Northeast

Urban Village: University District

This project, part of the 2000 Parks Levy, renovates the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include: improvements to the landscaping, paths in these areas, and other improvements.

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

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

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

Parks & Recreation

California Substation - Development (Dakota Place Park)

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

Location: 4303 SW Dakota St.

Neighborhood Plan: West Seattle Junction (FOJ)

Neighborhood Plan Matrix: Nt-24

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

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

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

Capitol Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: K733072 **End Date:** 4th Quarter 2008

Location: 16th Ave/E Howell St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC1

Neighborhood District: East District

Urban Village: Capitol Hill

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Carkeek Park Pedestrian Bridge Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732334 **End Date:** 4th Quarter 2008

Location: 950 NW Carkeek Park Rd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

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

Carkeek Park Salmon Slide Area Restoration

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

Location: 950 NW Carkeek Park Rd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project restores landscaped areas near the play area at Carkeek Park. The soils in the area above the salmon slide are compacted and have eroded away leaving tree roots exposed and vulnerable to damage. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Cascade People's Center

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

Location: 309 Pontius Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project, part of the 2000 Parks Levy, provides funding to make safety and "green" improvements to an existing building located within Cascade Park. This project enhances the condition of this facility and provides for an improved community meeting space. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

Center City Park Security

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

Location: Various/Variou

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Cesar Chavez Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733228 **End Date:** 2nd Quarter 2008

Location: 7th Ave S/S Cloverdale St

Neighborhood Plan: South Park

Neighborhood Plan Matrix: LT6, LT75

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project, part of the 2000 Parks Levy, develops a 21,000-square-foot new park in the South Park area of Seattle. Improvements may include adding a plaza, seating, and new landscaping. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

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

Parks & Recreation

City Hall Park Restoration

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

Location: 450 3rd Ave

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

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

This project pays for the transformation of City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. King County and the City continue to negotiate terms for the future design, maintenance and use of this park. This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

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

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

Parks & Recreation

Colman Park - Trees Settlement

BCL/Program Name: Forest Restoration

BCL/Program Code: K72442

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: K732204

End Date: 1st Quarter 2011

Location: 1800 Lake Washington Blvd S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project cleans up trees cut at Colman Park by a nearby landowner, removes invasive plants, re-plants trees, restores the site and performs other related work. Funding is provided as a result of a legal settlement with the landowner, and is intended to be used to alleviate the damage caused by the landowner.

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Colman Playground Shelterhouse Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732356

End Date: 3rd Quarter 2010

Location: 1740 23rd Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project renovates the Colman Playfield Shelterhouse as a part of a larger effort to improve facilities at the playfield. Seattle Children's PlayGarden (SCPG), a non-profit organization, has raised over \$400,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes. The scope and schedule for this project will be revised once fundraising has been completed.

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

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

Parks & Recreation

Colman Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732313

End Date: 4th Quarter 2009

Location: 8603 Fauntleroy Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Colman School Parking Lot Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2002
Project ID: K733076 **End Date:** 2nd Quarter 2008

Location: 1515 24th Ave. S

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Contracting Cost Allocation

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732235

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically-disadvantaged business assistance program, established via Ordinance 120888. These costs are allocated to all City departments carrying out a capital improvement program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	325	244	159	0	0	0	0	0	728
Property Sales and Interest Earnings	723	255	298	250	250	250	250	250	2,526
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Project Total:	1,090	499	457	250	250	250	250	250	3,296
Fund Appropriations/Allocations									
2000 Parks Levy Fund	325	244	159	0	0	0	0	0	728
Cumulative Reserve Subfund - Unrestricted Subaccount	723	255	298	250	250	250	250	250	2,526
Appropriations Total*	1,048	499	457	250	250	250	250	250	3,254
O & M Costs (Savings)			0	0	0	0	0	0	0

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Counterbalance Park

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

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K733111

End Date: 2nd Quarter 2008

Location: 700 Queen Anne Ave N

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project develops this site into a neighborhood park that was officially named "Counterbalance Park: an Urban Oasis" in 2006. The scope of the project includes an art piece of interactive light walls, as well as granite benches, park furnishings, a small water bubbler, a large plaza suitable for frequent Uptown community events, and other elements. The design of Counterbalance Park is compatible with the goals of the Mayor's Downtown Park Initiative.

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Private Funding/Donations	0	213	0	0	0	0	0	0	213
Seattle Voter-Approved Levy	71	247	0	0	0	0	0	0	318
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
State Grant Funds	0	99	0	0	0	0	0	0	99
Project Total:	71	759	0	0	0	0	0	0	830
Fund Appropriations/Allocations									
2000 Parks Levy Fund	71	460	0	0	0	0	0	0	531
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Unrestricted Subaccount	0	99	0	0	0	0	0	0	99
Appropriations Total*	71	759	0	0	0	0	0	0	830
O & M Costs (Savings)			28	30	31	31	32	32	184
Spending Plan		437	322	0	0	0	0	0	759

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Parks & Recreation

Crown Hill School Open Space Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: K733080 **End Date:** TBD

Location: Holman Rd NW/13th Ave NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS7

Neighborhood District: Ballard

Urban Village: Crown Hill

This project develops usable open space and improves playfields at Crown Hill School. The scope for this project will be developed through negotiations with the Seattle Public School District (the property owner) through a community process, and may include acquisition of the property by the City from the District. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

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

Danny Woo Community Garden

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

Location: S Main St/Maynard Ave S

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: International District

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Daybreak Star Indian Cultural Center

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2006

Project ID: K732315

End Date: 1st Quarter 2008

Location: Disco Park Daybreak Star Center

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Denny Park Play Area

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K731296

End Date: 3rd Quarter 2008

Location: Dexter Ave/Denny Wy

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS 223

Neighborhood District: Lake Union

Urban Village: South Lake Union

This community-initiated project will construct a children's play area in Denny Park and perform related necessary work. A Small & Simple Neighborhood Matching Fund (NMF) award will pay for part of the design (not reflected in the funding table below). The rest of design and additional construction costs will be paid for with additional NMF funds and/or private donations. Operations and maintenance cost will be calculated after the design is completed.

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Dexter Pit Park Development

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

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733081

End Date: 4th Quarter 2008

Location: Dexter Ave N/McGraw St

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: Multiple

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project develops City-owned property into a neighborhood park. The scope of work for this project will be developed through a community process, working within the budget identified below and other fund sources that become available. Parks will work with the Office of Arts and Cultural Affairs to select a nationally-known artist to design a site that can be used for park, recreation, and open space purposes as well as to promote the value of arts and culture in Seattle. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Building 653 Demolition and Site Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731232

End Date: 3rd Quarter 2008

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project removes Building 653, restores approximately 0.25 acres to natural conditions and performs other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). Operations and maintenance costs resulting from this project are paid by the General Subfund, per Ordinance 121488.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			4	6	6	7	7	7	37
Spending Plan		190	60	0	0	0	0	0	250

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K731231

End Date: 1st Quarter 2010

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides funding to acquire the United States Navy's Capehart housing property to allow for the restoration of 23 acres of valuable open space and natural habitat in the heart of Discovery Park, and perform other related work. Housing on the site will be demolished by Pacific Northwest Communities LLC, leaving foundations and other structures for the City to remove. The City's demolition work and additional restoration work will be done under a separate project (K731242 -- Discovery Park - Capehart Restoration).

Partial funding of \$2 million is being provided by the West Point Treatment Plant mitigation funds as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations and other resources.

In September 2007, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

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

**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 - Capehart Site Restoration

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** TBD
Project ID: K731242 **End Date:** 2nd Quarter 2011

Location: 3801 W Government Wy

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

This project restores the Capehart property to be acquired in the project Discovery Park - Capehart Acquisition (K731231). The project work may include, but is not limited to, removing roadways, pavement and utilities; and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	0	0	500	0	0	0	0	500
Project Total:	0	0	0	500	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	0	500	0	0	0	0	500
Appropriations Total*	0	0	0	500	0	0	0	0	500
O & M Costs (Savings)			0	0	0	N/C	N/C	N/C	0
Spending Plan		0	0	0	250	250	0	0	500

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: K731241 **End Date:** 4th Quarter 2010

Location: 3801 W Government Wy

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

This project provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds, and to respond to other project opportunities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	50	50	70	0	0	0	200

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731243

End Date: 4th Quarter 2009

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park, and performs other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). This project may include, but is not limited to, bringing the lighthouse into compliance with current building codes, providing ADA access, abating hazardous materials, and general rehabilitation of the interior and exterior shell of the building.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	1	599	0	0	0	0	0	0	600
Project Total:	1	599	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	1	599	0	0	0	0	0	0	600
Appropriations Total*	1	599	0	0	0	0	0	0	600
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		15	30	554	0	0	0	0	599

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

Parks & Recreation

Discovery Park - Nike Building Removal and Site Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731234

End Date: 3rd Quarter 2008

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for the demolition of the Nike Building at Discovery Park, for the restoration of approximately two acres to natural conditions, and for other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). Operations and maintenance costs resulting from this project are paid by the General Subfund, per Ordinance 121488.

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

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

Parks & Recreation

Discovery Park - North Forest Road Removal

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K731236

End Date: 4th Quarter 2008

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project removes the North Forest Road in Discovery Park, restores the area to natural conditions, and performs other related work. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488).

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
King County Funds	0	300	0	0	0	0	0	0	300
Project Total:	0	300	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	300	0	0	0	0	0	0	300
Appropriations Total*	0	300	0	0	0	0	0	0	300
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		10	290	0	0	0	0	0	300

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Parks & Recreation

Electrical System Replacement Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732307

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project renovates electrical systems throughout the park system to reduce fire hazards and performs other related work. Future funding depends on specific projects and available resources, including grants. This project extends the useful life of electrical systems in various Parks facilities and increases the safety of these systems.

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Environmental Remediation Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Ercolini Property

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

Location: 48th Ave SW/SW Alaska St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project, part of the 2000 Parks Levy, develops a newly-acquired park site with paths, grading, irrigation infrastructure, signage, benches, landscaping, and other elements. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	33	167	0	0	0	0	0	0	200
State Grant Funds	0	200	0	0	0	0	0	0	200
Project Total:	33	367	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2000 Parks Levy Fund	33	167	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Unrestricted Subaccount	0	200	0	0	0	0	0	0	200
Appropriations Total*	33	367	0	0	0	0	0	0	400
O & M Costs (Savings)			14	17	17	18	18	19	103
Spending Plan		157	210	0	0	0	0	0	367

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Parks & Recreation

Evans Pool - Mechanical & Lighting System Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732209

End Date: 2nd Quarter 2008

Location: 7201 E Green Lake Dr N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

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

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

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Parks & Recreation

First Hill Park Development

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

Project Type: New Facility

Start Date: TBD

Project ID: K733082

End Date: TBD

Location: TBD/TBD

Neighborhood Plan: First Hill

Neighborhood Plan Matrix: Multiple

Neighborhood District: East District

Urban Village: First Hill

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

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

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

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Parks & Recreation

Forest Restoration Program

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: K73442 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	2,215	443	720	420	420	420	420	420	5,478
Private Funding/Donations	0	4	0	0	0	0	0	0	4
Project Total:	2,215	447	720	420	420	420	420	420	5,482
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,215	443	720	420	420	420	420	420	5,478
Cumulative Reserve Subfund - Unrestricted Subaccount	0	4	0	0	0	0	0	0	4
Appropriations Total*	2,215	447	720	420	420	420	420	420	5,482
O & M Costs (Savings)			41	0	0	0	0	0	41
Spending Plan		429	738	420	420	420	420	420	3,267

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Parks & Recreation

Freeway Park Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732273 **End Date:** 4th Quarter 2009

Location: 700 Seneca St

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

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

This project improves public safety, access, park character, and programming opportunities at Freeway Park. This project restores the fountains, improves sight lines, connects areas, provides a comprehensive plan to manage and renovate the plant collection, provides way-finding signage in the park and performs other related work.

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

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

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

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Parks & Recreation

Gas Works Park - Improvements

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

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733084

End Date: 3rd Quarter 2008

Location: 2101 N Northlake Wy.

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: CF 1.1

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way, creates a passive use park space which connects the new entry path into the parking lot path, and performs other related work. This project was raised by the community through the Community Capital Suggestion Process.

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

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

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

Parks & Recreation

Gas Works Park - Remediation

BCL/Program Name: Gas Works Park Remediation

BCL/Program Code: K72582

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: K73582

End Date: 4th Quarter 2021

Location: 2101 N Northlake Wy

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

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

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

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

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

Parks & Recreation

Georgetown Playfield Improvements

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733086

End Date: 2nd Quarter 2008

Location: 750 S Homer St

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield with artificial turf, replaces the sand-silt filled soccer/football field, resurfaces one of the Little League/softball fields with synthetic turf, restores one-half acre of natural grass at the east edge of the soccer field, installs new fencing between the wading pool and the active railroad tracks due east of the park, installs additional fencing to separate the park from automobile traffic on Findlay Street to the north, and performs other related work. The scope of work for this project was developed through a community process. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

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

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

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

Parks & Recreation

Golden Gardens Park Water Line Replacement

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K732275 **End Date:** 4th Quarter 2008

Location: 8498 Seaview Pl NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Not in an Urban Village

This project replaces approximately 600 feet of water lines at Golden Gardens Park with six-inch pipe, and performs other related work. This project provides an updated water source for the Golden Gardens Bathhouse and the park.

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

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

Parks & Recreation

Golf - Capital Improvements

BCL/Program Name: Golf Projects

BCL/Program Code: K72253

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732285

End Date: Ongoing

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one Urban Village

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle). Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues. Annual revenue from golf is transferred from the Park and Recreation Operating Fund (BCL K400B) to the Cumulative Reserve Subfund as the revenue is generated.

The following actions are examples of current and upcoming work that use the funding in this project: replace boilers and complete the irrigation project at Jackson Park; replace surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double-deck on driving range at Jefferson; construct double-deck driving range at Jackson; redevelop bunkers at all courses; complete major maintenance projects at club houses and parking lots; renovate tees; and implement other major maintenance activities.

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Green Lake Park Plaza & Shade Garden Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2006
Project ID: K733089 **End Date:** 4th Quarter 2008

Location: 7201 E Green Lake Dr N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, seating around Green Lake Community Center, and other related work. The scope of work for this project was developed through a community process.

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

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

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

Parks & Recreation

Green Lake Small Craft Center Parking Lot Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732335 **End Date:** 2nd Quarter 2010

Location: 5900 West Green Lake Wy N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	185	185	0	0	0	0	370
Project Total:	0	0	185	185	0	0	0	0	370
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	185	185	0	0	0	0	370
Appropriations Total*	0	0	185	185	0	0	0	0	370
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		0	150	185	35	0	0	0	370

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

Parks & Recreation

Green Space Acquisition General

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733002 **End Date:** 4th Quarter 2008

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding to cover costs associated with the acquisition of real properties within the City's designated green spaces (green belts and natural areas). When property is acquired via special ordinances throughout the year, the budget associated with the specific property are either appropriated with the special ordinance or are transferred from this project to the property project.

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

Haller Lake Community Street End Park

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733231 **End Date:** 1st Quarter 2008

Location: N 125th St/Densmore Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project, part of the 2000 Parks Levy, develops a 13,000 square foot park located on Seattle Department of Transportation property at a public street end with access to Haller Lake, and performs other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008

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

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

Parks & Recreation

Hiawatha Playfield Field Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732329

End Date: 1st Quarter 2009

Location: 2700 California Ave SW

Neighborhood Plan: Admiral

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project replaces the existing natural turf field at Hiawatha Playfield, installs a synthetic surface, replaces the lighting fixtures, improves the track surface, enhances ADA accessibility to the field, and performs other related work. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	700	1,800	0	0	0	0	0	2,500
King County Funds	0	100	0	0	0	0	0	0	100
Miscellaneous Grants or Donations	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	800	2,800	0	0	0	0	0	3,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	700	1,800	0	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	1,000	0	0	0	0	0	1,100
Appropriations Total*	0	800	2,800	0	0	0	0	0	3,600
O & M Costs (Savings)			0	4	4	4	4	4	20
Spending Plan		700	2,100	800	0	0	0	0	3,600

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

Parks & Recreation

High Point Neighborhood Center

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: K732359

End Date: 3rd Quarter 2008

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides \$500,000 in capital funding to support public access to the future High Point Neighborhood Center (Center). The Center is planned to be a 20,000 square foot central community center, which will be a new addition to the redevelopment of various existing 1940s apartments and single-family homes that are being demolished as part of a 130-acre redevelopment in the High Point area. The Center is a collaborative effort administered by Neighborhood House and Seattle Housing Authority (SHA), which will cost approximately \$7.3 million. The Center will include space for community service organization offices, direct service spaces, a teen center, meeting rooms, a multi-purpose room, and related administrative space. The project will be developed and managed by SHA or Neighborhood House.

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

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

Parks & Recreation

HVAC System Duct Cleaning Program - Large Buildings

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73669

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Irrigation Replacement Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: K733131 **End Date:** 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition. The Department of Parks and Recreation, in partnership with the community and Seattle Public Utilities (SPU), has developed a long-range site plan for the 43-acre portion of Jefferson Park located west of Beacon Ave. S, excluding Jefferson Golf facilities. Part of this property is under Parks' jurisdiction and part is under SPU's jurisdiction. Through the Reservoir Covering - Beacon project (C101060), SPU retires the north reservoir making that area available for park improvements, and reconstructs the south reservoir as an underground reservoir with the park extending over the reservoir lid. As part of the Reservoir Covering project, SPU will provide up to \$1 million to Parks (and half of the costs exceeding \$1 million) to pay for completing the retirement of the north reservoir by filling and grading it with soil to reasonably accommodate its future use. SPU and Parks have developed a Memorandum of Agreement to govern financial responsibilities and coordination of the two projects.

The Jefferson Park Long Range Plan anticipates installation of a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, basketball and tennis courts (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. In addition, the park plan calls for the conversion of a building currently occupied by SPU into a comfort station. Cumulative Reserve Subfund funding in 2008 and 2009 provides for installation of synthetic turf for the ballfield.

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

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Play Area Replacement

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

BCL/Program Code: K72445

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: K73570

End Date: 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

This project constructs a new 3,000 square foot play area that replaces the existing small and outdated play area, and performs other related work. The location of the new play area has been identified through the Jefferson Park site planning process. Design and construction of the play area is coordinated with expansion of the park in the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), which will be in the area of the north reservoir that is slated to be retired by Seattle Public Utilities (SPU). This project includes funding for ADA-compliant paths, safety surfacing, play equipment, site furnishings, and other elements.

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

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

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Parks & Recreation

Jefferson Park - Tennis Courts

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

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: K733094

End Date: 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

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

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

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

Parks & Recreation

Junction Plaza Park Development

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733232 **End Date:** 4th Quarter 2008

Location: 42nd Av SW/SW Alaska

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project, part of the 2000 Parks Levy, develops a 9,600 square foot park at a site that was purchased in 2005 with Levy funding. The scope of work for this project was developed through a community involvement process. The project scope may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

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

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

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Parks & Recreation

Lake Union Park - Armory Assessment and Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732224

End Date: 4th Quarter 2008

Location: 800 Terry Ave. N.

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS-05, POS-06

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project funds an analysis of building systems to determine a phased building upgrade approach and undertakes these improvements as funds are available. The assessment includes building systems such as HVAC, piping, electrical, mechanical systems, and other related elements. It also includes an assessment of the accessibility requirements of the building such as a stair lift, elevator, ADA compliant restrooms, and building entry. Seismic improvements and upgrades to the roofing system were completed in 2007. Upgrades to the electrical service are proposed in 2008.

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

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

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Parks & Recreation

Lake Union Park - Development (formerly South Lake Union Park - Development)

BCL/Program Name: 2000 Parks Levy - Major Park Development

BCL/Program Code: K723004

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733134

End Date: 4th Quarter 2010

Location: 1000 Valley St

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project, part of the 2000 Parks Levy, redevelops a 12-acre park at South Lake Union consistent with the park master plan adopted in July 2000. Improvements to the park enhance recreational opportunities and lakefront access. The project will be constructed in two phases. Phase I includes constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase I will be completed in early 2008. Phase II, primarily funded through private donations, includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, adding landscaping throughout the park and other related work. Phase II is anticipated to begin in 2008.

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	302	4,698	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	3,841	1,459	0	0	0	0	0	0	5,300
State Grant Funds	0	1,190	0	0	0	0	0	0	1,190
Real Estate Excise Tax I	0	589	0	0	0	0	0	0	589
Real Estate Excise Tax II	65	3,178	0	0	0	0	0	0	3,243
Property Sales and Interest Earnings	0	850	0	0	0	0	0	0	850
To Be Determined	0	0	14,810	0	0	0	0	0	14,810
Project Total:	4,208	11,964	14,810	0	0	0	0	0	30,982
Fund Appropriations/Allocations									
2000 Parks Levy Fund	4,143	7,347	0	0	0	0	0	0	11,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	589	0	0	0	0	0	0	589
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	65	3,178	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	0	850	0	0	0	0	0	0	850
Appropriations Total*	4,208	11,964	0	0	0	0	0	0	16,172
O & M Costs (Savings)			33	209	252	257	262	267	1,280
Spending Plan		9,336	3,000	9,938	4,000	0	0	0	26,274

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Lake Union Trail

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 2nd Quarter 2008

Project ID: K732370

End Date: 1st Quarter 2010

Location: Around Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Lake Washington Blvd. Drainage

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2006
Project ID: K732281 **End Date:** 4th Quarter 2008

Location: 3808 Lake Washington Blvd S

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

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

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

Lake Washington Boulevard Trail Improvements

BCL/Program Name: 2000 Parks Levy - Trails and Boulevards **BCL/Program Code:** K723006
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: K733146 **End Date:** 4th Quarter 2008

Location: Lake Washington Blvd.

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

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

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

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

Parks & Recreation

Landscape Restoration Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2008, the Department plans on undertaking landscape restoration work that may include, but is not limited to, locations such as Volunteer Park, Mayfair Park, Green Lake Aqua Theater, Salmon Bay Park, Langston Hughes, and Mount Baker Park and Boulevard. This ongoing program is being evaluated, and a six year plan will be developed to verify costs beyond 2008. Future funding depends upon specific projects and available resources.

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

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

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

Parks & Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732314

End Date: 1st Quarter 2009

Location: 104 17th Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 23rd Ave. @ Jackson

This project renovates the Langston Hughes Performing Arts Center (PAC) including upgrades to the electrical system, repairs to the windows, and other related work. This project will preserve the integrity of the PAC, allow for additional events and programming, and extend the useful life of the PAC. Operations and maintenance costs will be paid with a combination of initial project funding, General Subfund appropriations, and other resources.

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Lincoln Park Domestic Water System Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732326 **End Date:** 3rd Quarter 2008

Location: 8011 Fauntleroy Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project designs and implements a new water distribution, automatic irrigation system with central controls, and performs other related work. Prior to beginning construction, the department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation.

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

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

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: K732272

End Date: 1st Quarter 2008

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project replaces poles, brackets, luminaries (light fixtures, lamps, and hoods), electrical controls equipment, and other related elements for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield. This program is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be paid by the General Subfund.

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

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

Parks & Recreation

Lower Woodland Playfield #7 and Track Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: K732311

End Date: TBD

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Lower Woodland Skateboard Park

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: New Facility

Start Date: 2nd Quarter 2005

Project ID: K732276

End Date: 2nd Quarter 2008

Location: 1000 N 50th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project develops a 16,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area, and performs other related work. The project will be a full-service skate park that can accommodate a variety of skating features for different skill levels. The project may also include improvements to the surrounding park land, such as lights, a drinking fountain, and improved paths.

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

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

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

Parks & Recreation

Lower Woodland Tennis Courts Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732312

End Date: 4th Quarter 2008

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

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

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

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

Parks & Recreation

Madison Park Bathhouse Renovation and Sewer Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732301

End Date: 2nd Quarter 2008

Location: E Madison St/E Howe St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Madison Pool Plaster Liner

BCL/Program Name: Pools/Natatorium Renovations
Project Type: Rehabilitation or Restoration
Project ID: K732300

BCL/Program Code: K72446
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2008

Location: 13401 Meridian Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project replaces the plaster pool liner at Madison Pool and performs other related work. Replacing the pool liner improves surface of the pool shell and extends the useful life of the pool.

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

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

Parks & Recreation

Magnolia Community Center Repairs

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732280

End Date: 4th Quarter 2008

Location: 2550 34th Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, renovating and improving the electrical system, installing gas packs on the roof for heat, renovating the ventilation system, and performing other related work. These improvements extend the useful life of the community center and protect it from future water damage.

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

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

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

Parks & Recreation

Magnuson Park - Athletic Field Renovation

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

BCL/Program Code: K723005

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733140

End Date: 4th Quarter 2008

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Athletic Field Renovation, develops approximately five athletic fields at Warren G. Magnuson Park, some or all of which will have synthetic surfaces and be lighted. As part of Phase 2 of the overall park master plan development, this project funds a portion of the \$40 million Athletic Fields Development plan at Magnuson Park including, but not limited to, a full-size soccer field, one rugby field, two full-size baseball fields, two small baseball fields, some tennis courts, and a few basketball courts.

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

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

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

Parks & Recreation

Magnuson Park Beach Comfort Station Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732309

End Date: 3rd Quarter 2008

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project will replace the Magnuson Park Beach Comfort Station and perform other related work. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	90	350	0	0	0	0	0	440
Project Total:	0	90	350	0	0	0	0	0	440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	90	350	0	0	0	0	0	440
Appropriations Total*	0	90	350	0	0	0	0	0	440
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	360	0	0	0	0	0	440

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

Parks & Recreation

Magnuson Park Boat Ramp & Pier Renovation

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

BCL/Program Code: K72447

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K732099

End Date: 4th Quarter 2008

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - Boat Ramp & Pier Renovation, improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion, providing access for users with disabilities, replacing the deteriorated planked ramps, increasing the length of the ramps, rebuilding the decking on the three piers, and performing other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

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

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

Parks & Recreation

Magnuson Park Building 30 Renovation (West Wing)

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2008
Project ID: K732364	End Date: 2nd Quarter 2009

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

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

During the 2008 budget process, City Council adopted the following budget proviso:

None of the money appropriated for 2008 for the Department of Parks and Recreation's Building Component Renovations BCL (K72444) may be spent to pay for the Magnuson Park Building 30 Renovation (West Wing) project (K732364) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Parks, Education, Libraries, and Labor Committee (or its successor committee) has reviewed the Executive's proposals to redevelop the buildings at Magnuson Park, including Buildings 11 and 27, the Executive has responded to Council questions, and the Council has given policy direction on redeveloping the buildings at Magnuson Park.

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

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

Parks & Recreation

Magnuson Park Building 30 Sprinkler System

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732305

End Date: 3rd Quarter 2008

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Magnuson Park North Shore, Pier and Log Boom

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73965

End Date: 4th Quarter 2008

Location: Magnuson Park Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

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

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

2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Magnuson Park Picnic Shelter Renovation

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

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project replaces the Magnuson Park picnic shelter and adds barbeque grills that are near the boat launch which were partially destroyed in a 2003 fire. The replacement picnic shelter and barbeque grills will be updated fixtures to provide a better park experience for the public.

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

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

Parks & Recreation

Magnuson Park Shoreline Renovation

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: K732277

End Date: 3rd Quarter 2010

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Magnuson Park Wetlands Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 3rd Quarter 2000
Project ID: K733133 **End Date:** 4th Quarter 2008

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Wetlands Development, represents Phase 1 of the development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park, as defined by the park master plan. This project was combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

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

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

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Parks & Recreation

Marra Farm Community Project

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733234 **End Date:** 3rd Quarter 2008

Location: 9026 4th Ave S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** South Park

This project, part of the 2000 Parks Levy, creates a site plan and begins development of a 4.8-acre park on the property known as Marra Farm, which was transferred from King County to the City in 2004. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

Miller Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas **BCL/Program Code:** K72445
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732351 **End Date:** 2nd Quarter 2010

Location: 301 20th Ave E

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	440	1,760	0	0	0	0	2,200
Project Total:	0	0	440	1,760	0	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	440	1,760	0	0	0	0	2,200
Appropriations Total*	0	0	440	1,760	0	0	0	0	2,200
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	240	1,700	260	0	0	0	2,200

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Parks & Recreation

Morgan Substation Park Development

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

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733103

End Date: 4th Quarter 2008

Location: 4118 SW Morgan St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project, part of the 2000 Parks Levy, develops a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza. Originally the levy named Morgan Substation as the likely purchase, however, the owner of this site, Seattle City Light, decided that the location was required for providing electric utility service for the foreseeable future. The Department then pursued the purchase of this new property, which was a former Monorail acquisition. The scope of work for this project will be developed through a community process.

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

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

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Parks & Recreation

Mt. Baker Ridge Viewpoint

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2005
Project ID: K733235 **End Date:** 4th Quarter 2008

Location: 1403 31st Av S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, develops a view property that was recently purchased as part of the Levy's Opportunity Fund acquisition program. Plans for this park include construction of a steel viewing deck with a small amphitheater and granite cobblestone terrace, and other related work. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

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Parks & Recreation

Myrtle Reservoir Development

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

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733104

End Date: 4th Quarter 2008

Location: 35th Ave SW/SW Myrtle St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KIS 1.1, KIS 1.8

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The scope of work for this project will be developed through a community process. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2009.

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

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Parks & Recreation

Neighborhood Capital Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732376

End Date: 2nd Quarter 2009

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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

Parks & Recreation

Neighborhood Park Acquisitions General

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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

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Parks & Recreation

Neighborhood Park Development General

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733003

End Date: 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Neighborhood Parks Development Program

BCL/Program Name: 2000 Parks Levy - Park Development

BCL/Program Code: K723017

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: K732374

End Date: 4th Quarter 2010

Location:

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

During the 2008 budget process, City Council adopted the following budget proviso:

None of the money appropriated for 2008 for the Department of Parks and Recreation's (DPR's) 2000 Parks Levy – Park Development BCL may be spent to pay for the Neighborhood Parks Development Program CIP project (Project ID K732374) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive submits the Strategic Business Plan for DPR to the Council and the Council has reviewed it.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	4,985	0	0	0	0	0	4,985
Project Total:	0	0	4,985	0	0	0	0	0	4,985
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	4,985	0	0	0	0	0	4,985
Appropriations Total*	0	0	4,985	0	0	0	0	0	4,985
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	1,574	3,000	411	0	0	0	4,985

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Parks & Recreation

Neighborhood Response Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73508

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program provides funding for small projects identified by citizens, neighborhood groups or other community organizations. Projects address requests in the range of \$2,000 to \$40,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. Future funding depends on specific projects and available resources, including grants.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	1,561	264	240	200	200	200	200	200	3,065
King County Funds	0	83	0	0	0	0	0	0	83
Miscellaneous Grants or Donations	0	45	0	0	0	0	0	0	45
Property Sales and Interest Earnings	423	(4)	0	0	0	0	0	0	419
Project Total:	1,984	388	240	200	200	200	200	200	3,612
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,561	264	240	200	200	200	200	200	3,065
Cumulative Reserve Subfund - Unrestricted Subaccount	423	124	0	0	0	0	0	0	547
Appropriations Total*	1,984	388	240	200	200	200	200	200	3,612
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		158	470	200	200	200	200	200	1,628

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

Parks & Recreation

Northgate Urban Center Park - Acquisition

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K732287

End Date: 2nd Quarter 2009

Location: NE 112th St/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project pays for the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a new park. The 1993 Northgate Area Comprehensive Plan identified the site as a possible park, and there is community expectation that the site will one day be a park. The site is currently owned by King County and is used as a park-and-ride facility. King County and the City of Seattle have negotiated a purchase and sale agreement, which provides for the sale of the property for \$9.5 million. In November 2006 the City made a down payment on the property by placing \$3 million in an escrow account and the \$6.5 million balance will be paid when the ownership transfers to the City in April 2009. Development of a park on the site is expected to take place sometime after the City takes possession in 2009 and will be defined in the Northgate Urban Center Park - Development project (K732348).

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

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Parks & Recreation

Northgate Urban Center Park - Development

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732348

End Date: 2nd Quarter 2010

Location: NE 112th St/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project provides funding for planning, design and development of the new Northgate Urban Center Park. Currently the initial design for the park might include half the site for low intensity park uses (grass, some trees, and athletic fields), a quarter of the site for medium intensity uses (grass, trees, shrubs, paths, site, furniture, bleachers, and backstops), and a quarter for high intensity park uses (plaza, comfort station, play area, picnic shelter, and parking). The specific scope of work for this project is to be developed through a community process. In 2007, \$800,000 was provided for design and planning. The Department will seek construction funding in the future.

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

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Parks & Recreation

Northgate Urban Center Park Acquisition - Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732321

End Date: 4th Quarter 2027

Location: NE 112th St/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project funds the 20-year debt service payment on \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park (see project K732287). In 2006, King County and the City of Seattle negotiated a purchase and sale agreement for the property and Ordinance 122121 authorized the acceptance of the deed for the property. The agreement provided for the sale of the property for \$9.5 million with an initial payment in November 2006 for \$3 million, which was deposited in an interest-bearing escrow account and paid for by the LTGO debt issuance. The remaining \$6.5 million balance will be paid by a 2009 LTGO debt issuance when the ownership transfers to the City at closing in April 2009.

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Opportunity Fund Acquisitions

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Oxbow Park Improvements

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

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

Location: 6430 Corson Ave S

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Parks Maintenance Facility Acquisition

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73502

End Date: 4th Quarter 2022

Location: 4201 W Marginal Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project funds debt service payments on bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy St. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Real Estate Excise Tax I	3,243	607	600	600	600	600	600	600	7,450
City Light Fund Revenues	88	84	42	81	78	80	78	77	608
General Obligation Bonds	235	39	0	0	0	0	0	0	274
City Light Fund Revenues	4,587	0	0	0	0	0	0	0	4,587
General Subfund Revenues	118	39	40	41	41	42	43	43	407
Project Total:	8,504	769	682	722	719	722	721	720	13,559
Fund Appropriations/Allocations									
2002 LTGO Project	233	0	0	0	0	0	0	0	233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,243	607	600	600	600	600	600	600	7,450
Cumulative Reserve Subfund - Unrestricted Subaccount	88	84	42	81	78	80	78	77	608
Parks 2002 Capital Facilities Bond Fund	235	39	0	0	0	0	0	0	274
Appropriations Total*	3,799	730	642	681	678	680	678	677	8,565
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		723	721	722	719	722	721	719	5,047

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Parks & Recreation

Parks Upgrade Program

BCL/Program Name: Parks Upgrade Program - CDBG

BCL/Program Code: K72861

Project Type: Improved Facility

Start Date: 1st Quarter 1986

Project ID: K73861

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. Future funding depends upon specific projects and available resources.

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

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

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Parks & Recreation

Pavement Restoration Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	667	143	150	150	150	150	150	150	1,710
Project Total:	667	143	150	150	150	150	150	150	1,710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	667	143	150	150	150	150	150	150	1,710
Appropriations Total*	667	143	150	150	150	150	150	150	1,710
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Pier 62/63 - Piling Replacement

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K731082

End Date: TBD

Location: 1951 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,248	73	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	2,051	73	0	0	0	0	0	0	2,124
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,248	73	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	2,051	73	0	0	0	0	0	0	2,124
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		18	55	0	0	0	0	0	73

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Parks & Recreation

Piers 57, 58 & 60 Inspection

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732317

End Date: 4th Quarter 2008

Location: Alaskan Wy/Pine St

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for further structural inspection of Piers 57, 58, and 60. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60, and the results caused the Department to prohibit vehicle access on Pier 57 and the south apron of Pier 60. Reinspection of all pier structures will occur in 2008.

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

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2008-2013 Adopted Capital Improvement Program

Parks & Recreation

Pioneer Square - Area Park Renovations

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733109

End Date: 4th Quarter 2008

Location: 100 Yesler Wy

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

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

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

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Parks & Recreation

Play Area Safety Program

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732218

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at three to five play areas per year. Primarily, the program is focused on installing proper safety surfacing at childrens' play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas. Operations and maintenance costs are paid for by the General Subfund.

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

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Parks & Recreation

Prefontaine Place - Fountain Renovation

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

Location: 3rd Ave/Yesler Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

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

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

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Parks & Recreation

Preliminary Studies & Engineering Program

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for developing and prioritizing projects within the Department's asset management plan. This project assures that DPR has the background necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

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

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Parks & Recreation

Puget Park - Environmental Remediation

BCL/Program Name: Puget Park **BCL/Program Code:** K72127
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1997
Project ID: K73127 **End Date:** 2nd Quarter 2008

Location: 1900 SW Dawson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project funds a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination (City of Seattle, Holnam, Inc., John M. McFarland, and John Yates). The City entered into negotiation with all parties on a settlement for funding cleanup costs incurred in the past, as well as future site mitigation costs.

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

Queen Anne Boulevard Improvements

BCL/Program Name: 2000 Parks Levy - Trails and Boulevards **BCL/Program Code:** K723006
Project Type: Improved Facility **Start Date:** 3rd Quarter 2005
Project ID: K733151 **End Date:** 1st Quarter 2008

Location: Queen Anne Blvd.

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: OACH5, QAP2

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, upgrades the historic Queen Anne Boulevard with pedestrian amenities, lighting, landscaping, and other related elements. This project is part of the 2000 Parks Levy Trails and Boulevards Development Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

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

Parks & Recreation

Queen Anne Community Center Seismic Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732362

End Date: 4th Quarter 2009

Location: 1901 1st Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Queen Anne Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732316

End Date: 1st Quarter 2008

Location: 1901 1st Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project renovates Queen Anne Pool. The project implements many activities, including replacing the plaster pool liner, the HVAC systems and associated ducting for the locker rooms and natatorium; renovating the lighting system; improving ventilation, lighting, and the surface of the pool shell; and performing other related work. Operations and maintenance costs will be requested in future budget processes.

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

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

Parks & Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732337

End Date: TBD

Location: 8802 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

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

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

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

Parks & Recreation

Rainier Beach Pool Domestic Water Supply

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: TBD

Project ID: K732322

End Date: TBD

Location: 8825 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

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

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

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

Parks & Recreation

Rainier Beach Public Plaza - Development

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

Project Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733112

End Date: 1st Quarter 2008

Location: 8825 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project, part of the 2000 Parks Levy, develops a public gathering place at the southeast corner of Rainier Ave. S and S Henderson, and performs other related work. The scope of work for this project was developed through a community process. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

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

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

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

Parks & Recreation

Ravenna Eckstein Park Play Area Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732323

End Date: 4th Quarter 2008

Location: 6535 Ravenna Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Riverview Playfield Comfort Station Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732328

End Date: 4th Quarter 2008

Location: 7226 12th Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Seattle Asian Art Museum Restoration

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K732369

End Date: TBD

Location: 1400 E Prospect St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,400	0	0	0	0	0	0	1,400
Real Estate Excise Tax II	0	600	0	0	0	0	0	0	600
Property Sales and Interest Earnings	0	100	0	0	0	0	0	0	100
Project Total:	0	2,100	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,400	0	0	0	0	0	0	1,400
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	600	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	2,100	0	0	0	0	0	0	2,100
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		50	2,050	0	0	0	0	0	2,100

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Parks & Recreation

Seward Park Forest Restoration

BCL/Program Name: Forest Restoration

BCL/Program Code: K72442

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732367

End Date: TBD

Location: 5900 Lake Washington Blvd S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project provides for additional funds to be used toward the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by a private donation of \$1 million. The donation will be made to the Seattle Foundation over the course of 3 to 4 years and dispersed to parks over a period of 10 to 11 years. The Seattle Foundation will enter into a grant agreement with the Department of Parks and Recreation and begin disbursing funds early in 2008.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	225	0	108	90	93	95	98	709
Project Total:	0	225	0	108	90	93	95	98	709
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	225	0	108	90	93	95	98	709
Appropriations Total*	0	225	0	108	90	93	95	98	709
O & M Costs (Savings)			0	0	0	4	7	11	22
Spending Plan		0	225	108	90	93	95	98	709

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Parks & Recreation

Skatepark Plan Implementation

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: K732365

End Date: TBD

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Small Building Roof Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73514

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources.

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

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Parks & Recreation

South Park View Park

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: K732354

End Date: TBD

Location: 12th Ave SW/SW Trenton St

Neighborhood Plan: South Park

Neighborhood Plan Matrix: SPRUV 1998

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project provides \$50,000 for a design and development plan of a public park located at 12th Ave. S and S Trenton Street, which is an unimproved street right of way. DPR will work with South Park residents, community agencies, Seattle Police Department and Seattle Department of Transportation to examine acquisition options, and to develop design plan options for a public park. Costs for acquisition, park construction and future maintenance will be identified in the design plan, but are not included at this time. Both the South Park Neighborhood Plan and the South Park Action Agenda have identified park open space for public use as a very high priority.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	0	0	0	0	0	0	50
Project Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	50	0	0	0	0	0	0	50
Appropriations Total*	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	5	0	0	0	0	0	50

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Parks & Recreation

Southwest Community Center Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732363

End Date: 4th Quarter 2008

Location: 2801 SW Thistle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Southwest Pool Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732324

End Date: 4th Quarter 2008

Location: 2801 SW Thistle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	408	935	0	0	0	0	0	1,343
Project Total:	0	408	935	0	0	0	0	0	1,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	408	935	0	0	0	0	0	1,343
Appropriations Total*	0	408	935	0	0	0	0	0	1,343
O & M Costs (Savings)			0	1	1	1	1	1	5
Spending Plan		80	1,263	0	0	0	0	0	1,343

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Parks & Recreation

Stan Sayres Parking Lot - Water Quality Improvements

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004
Project ID: K732226 **End Date:** 1st Quarter 2008

Location: 3808 Lake Washington Blvd S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

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

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

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

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Parks & Recreation

Tennis Court Small Scale Renovation Program

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732227

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	201	49	50	50	50	50	50	50	550
Project Total:	201	49	50	50	50	50	50	50	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	49	50	50	50	50	50	50	550
Appropriations Total*	201	49	50	50	50	50	50	50	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Trails Renovation Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 1999

Project ID: K73513

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. Priority sites for 2008 include Deadhorse Canyon and the West Duwamish Greenbelt.

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

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Parks & Recreation

Unallocated Resources - Building Component Renovations

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Improved Facility	Start Date: TBD
Project ID: K73999	End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: n/a
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This is a set-aside for resources that may at some time in the future be authorized for capital improvements on facilities at Magnuson Park. This set-aside is not a "project" or "program" for the purposes of Sections 4 and 6 of the 2008 Adopted Budget Ordinance (Ordinance 122560).

It is the intent of Council to set aside these resources in the 2008 Adopted Budget for potential future funding of building renovations at Magnuson Park. The exact use of these resources will be determined by Council action at a later date.

During the 2008 budget process, Council adopted the following budget proviso:

No more than \$6,978,000 of the money appropriated for 2008 for the Department of Parks and Recreation's Building Component Renovations BCL may be spent until authorized by a future ordinance. Council anticipates that such authority will not be granted until it determines the preferred purpose and uses for the buildings in Magnuson Park, which may require City financing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	2,602	0	0	0	0	0	2,602
Project Total:	0	0	2,602	0	0	0	0	0	2,602
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	2,602	0	0	0	0	0	2,602
Appropriations Total*	0	0	2,602	0	0	0	0	0	2,602
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	0	0

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

Parks & Recreation

University Heights Open Space Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 3rd Quarter 2006
Project ID: K733124 **End Date:** 4th Quarter 2009

Location: University Wy NE/NE 50th St

Neighborhood Plan: University

Neighborhood Plan Matrix: D2

Neighborhood District: Northeast

Urban Village: University District

This project creates a community open space on the south side of the University Heights building. The scope of work for this project will be developed through a community process. This project is part of the 2000 Parks Levy Neighborhood Park Development Program. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded with General Subfund resources beginning in 2008.

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

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Parks & Recreation

Urban Forestry - Green Seattle Partnership

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732340 **End Date:** Ongoing

Location: Citywide

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

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

This ongoing project is a collaborative effort between the City of Seattle and the Cascade Land Conservancy to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work. The appropriations in 2007 and 2008 are the first steps towards funding the 2025 goal of 2,500 restored acres. Funding in 2007-2008 will begin the three year restoration process for 75 acres each year with the expectation that in the following years, additional acres will be restored (for a total cost of \$20,000 per acre over three years).

In 2009 and 2010, additional funding is needed to complete restoration of the acres begun in 2007 and 2008. To begin restoration of additional acres in 2009 and beyond, and to achieve the 2025 goal, additional investments are needed for this program (shown as TBD below). Costs of the program between 2013 and 2025 are anticipated to be \$3 million per year. The Cascade Land Conservancy intends to raise approximately \$3-5 million toward the 2025 goal.

In addition to this project, approximately \$260,000 in the Forest Restoration project (K73442) in 2007 and 2008 is also designated for restoring forested park lands. Operations and maintenance costs will be funded with a combination of initial project funding, General Subfund appropriations and other resources.

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

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Parks & Recreation

Urban Forestry - Tree Replacement

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732339 **End Date:** Ongoing

Location: Citywide

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	250	250	250	250	250	250	1,750
Project Total:	0	250	250	250	250	250	250	250	1,750
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	250	250	250	250	250	250	1,750
Appropriations Total*	0	250	250	250	250	250	250	250	1,750
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Parks & Recreation

Voluntary Green Space Conservation

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

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding from the Green Spaces Acquisitions Program to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions. The O&M costs identified below are associated with minimal upkeep of new open space acquired by this project, and will be paid for by the General Subfund beginning in 2008.

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

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Parks & Recreation

Volunteer Park - ADA Compliance & Repaving

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2004
Project ID: K732124	End Date: 2nd Quarter 2008

Location: 1247 15th Ave E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project repaves the roadway at the E Galer entry to Volunteer Park. The various work elements include installing overlay or pavement, new curbs and gutters, sidewalks, and a parking lot to serve the play area; replacing storm drain lines with catch-basin structures; adding four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand; and performing other related work.

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

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Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: 4th Quarter 2008

Location: 1400 E Galer St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Capitol Hill

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

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

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Parks & Recreation

Washington Park Arboretum - Improvements

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

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733127

End Date: 4th Quarter 2008

Location: 2300 Arboretum Dr E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include, but are not limited to, pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. The project is proceeding with three high-priority projects funded with 2000 Parks Levy funds and private grants, including improvements to the South Entry/Madrona Terrace (renamed Pacific Connections) project, the schematic design of a new entry structure at the Japanese Garden, and the design and construction of a new mainline irrigation system. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

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

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

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Parks & Recreation

Washington Park Playfield Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732350

End Date: 4th Quarter 2010

Location: E Madison St/Lake Washington Blvd E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	0	3,002	0	0	0	0	3,252
Project Total:	0	250	0	3,002	0	0	0	0	3,252
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	0	3,002	0	0	0	0	3,252
Appropriations Total*	0	250	0	3,002	0	0	0	0	3,252
O & M Costs (Savings)			0	2	2	2	2	2	10
Spending Plan		65	185	2,502	500	0	0	0	3,252

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Parks & Recreation

Waterfront Park Restoration

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

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732372

End Date: 2nd Quarter 2009

Location: 1301 Alaskan Way (Pier 57)

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

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

Wawona Preservation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732352

End Date: 2nd Quarter 2008

Location: 800 Terry Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project provides for the removal of the Wawona from its current location near Lake Union Park, and provides funding to pay for its disassembly and preservation.

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

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Parks & Recreation

West Seattle Stadium Renovation

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

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732330

End Date: 4th Quarter 2008

Location: 4432 35th Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project makes various improvements to West Seattle Stadium including, but not limited to renovating the comfort station located under the north stands, improving ADA accessibility, repairing the perimeter fence, and renovating the walkway and stairs on the west end of the north stands. These improvements extend the useful life of these facilities and improve ADA accessibility to the stands and the comfort station. Operations and maintenance costs will be requested in future budget processes.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	845	0	0	0	0	0	1,095
Project Total:	0	250	845	0	0	0	0	0	1,095
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	845	0	0	0	0	0	1,095
Appropriations Total*	0	250	845	0	0	0	0	0	1,095
O & M Costs (Savings)			0	0	1	1	1	1	4

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Parks & Recreation

Westlake Park Renovation

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

Location: 401 Pine St

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project renovates elements of Westlake Park including, but not limited to, the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting, and is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces. Operations and maintenance costs will be paid for by the General Subfund.

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

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Parks & Recreation

Woodland Park Zoo - Annual Major Maintenance Contribution

BCL/Program Name: Zoo Annual Major Maintenance

BCL/Program Code: K72899

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: K732234

End Date: 4th Quarter 2008

Location: 5500 Phinney Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for the City's annual support for Zoo major maintenance pursuant to the Woodland Park Zoo Operations and Management Agreement approved by Ordinance 120697 in December 2001. The agreement provides City funding to the Woodland Park Zoological Society (WPZS) to address major maintenance at the Zoo and establishes a funding schedule through 2008. The City will provide \$1.00 of funding for each \$2.50 raised by WPZS, up to the maximum limits in the funding schedule shown below. If WPZS does not raise sufficient funds to meet the total matching requirement in any fiscal year, City funding for major maintenance will be reduced proportionately for the following year.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	1,200	0	0	0	0	0	2,200
Real Estate Excise Tax II	4,200	0	0	0	0	0	0	0	4,200
Project Total:	4,200	1,000	1,200	0	0	0	0	0	6,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	1,200	0	0	0	0	0	2,200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4,200	0	0	0	0	0	0	0	4,200
Appropriations Total*	4,200	1,000	1,200	0	0	0	0	0	6,400
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Woodland Park Zoo Garage

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732291

End Date: 3rd Quarter 2009

Location: 5500 Phinney Ave N

Neighborhood Plan: Greenwood/Phinney

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

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

In April 2007, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

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

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SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting 12 million visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, five theater companies (Intiman, Seattle Repertory, Seattle Children's Theatre, Book-It, and Seattle Shakespeare Company), the Vera Project, two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, and the Fun Forest Amusement Park. Seattle Center's Nesholm Family Lecture Hall in McCaw Hall is a year-round venue for the Seattle International Film Festival. The Center House, located in the center of the campus, includes The Center School (a small public high school), a food court, rehearsal rooms operated by Theatre Puget Sound, two theatres, and administrative offices.

The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, and one surface parking lot. As one of the conditions of the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation for its World Headquarters, the 5th Avenue surface parking lot is replaced by a 1,010 stall parking garage on the southeast corner of the existing lot. The new garage opens in 2008. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle. The Monorail is owned by the City and operated by a private contractor.

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

Highlights

- ◆ In 2008, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation. Work on the following elements of the Capital Reserve Plan occurs in 2008: continued phase one implementation of a campus lighting plan to improve safety, wayfinding, and energy efficiency; development of an integrated system of electronic signage throughout the campus, including replacement of World's Fair-era, hand-operated exterior readerboards; design of improvements to selected public entries to the campus; renovation of the Broad Street Green, including drainage improvements; installation of a Parking Access and Revenue Control (PARC) system in the Mercer Garage to increase parking revenue and improve customer service; purchase of theatrical and business support equipment to increase the competitiveness of campus facilities; and continued development of a Long Term Investment Plan and new Master Plan for the Seattle Center campus. The 2008-2013 Adopted CIP Budget includes \$1.67 million in appropriations for the above work. Seattle Center anticipates completing the initial \$8.4 million in Capital Reserve Plan project work by 2009.

Seattle Center

- ◆ In 2008, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$4.5 million in LTGO bond proceeds. Work planned for 2008 includes pneumatic system modifications and replacement of the low voltage electrical system on both trains. Seattle Center expects to complete the \$4.5 million deferred maintenance program by 2009. Additional major maintenance work from 2008-13 is funded from Federal Transit Administration grant funds and local matching funds from Seattle Monorail Services, the private operator of the Seattle Center Monorail on behalf of the City.
- ◆ In 2008, Seattle Center completes the replacement of 71 trees on the Seattle Center campus as part of the City's Urban Forestry Management program.
- ◆ In 2008, \$800,000 is added to complete the replacement of World's Fair-era underground steam and chilled water lines and to increase the efficiency of the Central Utility Plant in providing cooling to campus buildings.
- ◆ In 2008, \$500,000 is added to match the Challenge Grants awarded by the Kreielsheimer Foundation to further the goals of Seattle Center's Theatre District Plan.
- ◆ In 2008, Council added \$800,000 to complete design and construction of a replacement skatepark on the Seattle Center campus.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The Seattle Center Master Plan is reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center. For the 2008-2013 period, Seattle Center's CIP is further guided by the May 2006 report and recommendations of the Mayor's Task Force on Seattle Center Sustainability and by the June 2007 Final Report of the Century 21 (citizens) Committee: Alternatives Plans for Seattle Center's Future. The Century 21 report is the first phase in a capital planning process that will result in a new Seattle Center Master Plan in 2008.

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

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

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities, or addresses a facility/system that has failed, or is failing and unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;

Seattle Center

- ◆ Helps meet Sustainable (“Green”) Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to improvements; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Provisos to the CIP

There are no Council provisos

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	1,123	126	112	112	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund Total		1,123	126	112	112	0	0	0	0	1,473
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	644	47	0	67	68	69	70	71	1,036
Artwork Maintenance	S9303	290	30	30	48	49	49	50	50	596
General Site Improvements	S0305	1,123	1,072	709	178	280	183	186	188	3,919
Hazardous Materials Abatement	S86718	273	12	0	50	50	50	50	50	535
Open Space Restoration and Repair	S9704	3,432	2,417	665	450	1,115	450	450	450	9,429
Preliminary Engineering and Planning	S9706	575	256	75	95	96	98	99	99	1,393
Seattle Center Long Range Investment Plan	S0703	0	785	0	0	0	0	0	0	785
Site Signage	S9118	1,053	779	1,250	100	700	100	100	100	4,182
Campuswide Improvements and Repairs Total		7,390	5,398	2,729	988	2,358	999	1,005	1,008	21,875
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	10,937	1,128	210	300	300	300	300	300	13,775
Center House Rehabilitation Total		10,937	1,128	210	300	300	300	300	300	13,775
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	7,758	1,906	0	134	136	138	140	142	10,354
Roof/Structural Replacement and Repair - Debt Service	S0304	2,452	783	784	779	784	782	784	780	7,928
Facility Infrastructure Renovation and Repair Total		10,210	2,689	784	913	920	920	924	922	18,282
Fisher Pavilion						BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund	S0701	0	35	35	215	218	220	223	226	1,172
Fisher Pavilion Total		0	35	35	215	218	220	223	226	1,172

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
KeyArena										BCL/Program Code: S03P04
KeyArena Improvements & Repairs	S9901	733	67	0	0	0	0	0	0	800
KeyArena Total		733	67	0	0	0	0	0	0	800
Lot 2 Development Project										BCL/Program Code: S0501
Lot 2 Development	S0501	1,087	4,713	800	0	0	0	0	0	6,600
Lot 2 Development Project Total		1,087	4,713	800	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund										BCL/Program Code: S0303
McCaw Hall Asset Preservation Fund	S0303	0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
McCaw Hall Maintenance Fund Total		0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
Monorail Improvements										BCL/Program Code: S9403
Monorail Improvements	S9403	8,935	4,532	750	736	764	750	750	750	17,967
Monorail Improvements Debt Service	S0702	0	104	553	586	586	586	586	586	3,587
Monorail Improvements Total		8,935	4,636	1,303	1,322	1,350	1,336	1,336	1,336	21,554
Parking Repairs and Improvements										BCL/Program Code: S0301
Parking Repairs and Improvements	S0301	198	912	0	179	182	184	187	190	2,032
Parking Repairs and Improvements Total		198	912	0	179	182	184	187	190	2,032
Public Gathering Space Improvements										BCL/Program Code: S9902
Public Gathering Space Improvements	S9902	1,170	1,789	50	270	509	278	282	285	4,633
Public Gathering Space Improvements Total		1,170	1,789	50	270	509	278	282	285	4,633
Theatre District Improvements										BCL/Program Code: S0103
Theatre District Improvements	S0103	1,699	799	500	4,500	3,000	0	0	0	10,498
Theatre District Improvements Total		1,699	799	500	4,500	3,000	0	0	0	10,498

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Theatre Improvements and Repairs			BCL/Program Code:							S9604
SIFF Tenant Improvements	S0601	73	502	1,300	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,378	432	83	565	573	582	591	596	6,800
Theatre Improvements and Repairs Total		3,451	934	1,383	565	573	582	591	596	8,675
Utility Infrastructure			BCL/Program Code:							S03P03
Utility Infrastructure Master Plan & Repairs	S0101	2,098	916	802	344	349	354	360	365	5,588
Utility Infrastructure Total		2,098	916	802	344	349	354	360	365	5,588
Waste/Recycle Center, Warehouse and Shops Improvements			BCL/Program Code:							S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	244	51	0	50	50	50	50	50	545
Waste/Recycle Center, Warehouse and Shops Improvements Total		244	51	0	50	50	50	50	50	545
Department Total		49,275	24,293	8,808	11,708	11,786	7,230	7,297	7,346	127,743

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2002B LTGO Capital Project Fund	5,275	263	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	5,783	876	0	0	0	0	0	0	6,659
2007 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
Center House Merchants' Association Resources	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	8,402	6,691	4,273	2,542	2,554	2,559	2,569	2,572	32,162
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	15,394	1,190	1,570	1,729	1,645	1,631	1,631	1,631	26,421
Emergency Subfund	0	0	0	0	0	0	0	0	0
Private Resources	0	225	1,300	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	1,087	10,248	1,665	0	1,600	0	0	0	14,600
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined	7,003	300	0	7,437	5,987	3,040	3,097	3,143	30,007
Department Total	49,275	24,293	8,808	11,708	11,786	7,230	7,297	7,346	127,743

**Amounts in thousands of dollars*

2008-2013 Adopted Capital Improvement Program

Seattle Center

ADA Improvements

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	228	47	0	0	0	0	0	0	275
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	67	68	69	70	71	345
Project Total:	644	47	0	67	68	69	70	71	1,036
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	228	47	0	0	0	0	0	0	275
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Appropriations Total*	644	47	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	42	67	68	69	70	71	392

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Seattle Center

Artwork Maintenance

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects included repainting and renovating the Olympic Iliad, Moses, and Black Lightning sculptures (all located on the Broad Street Green); mechanical repairs to the FitzGerald Fountain; and structural repairs to the Horiuchi mural. Increases greater than \$30,000 in this project's annual allocation for 2009 through 2013 depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	259	30	30	30	30	30	30	30	469
To Be Determined	0	0	0	18	19	19	20	20	96
Project Total:	290	30	30	48	49	49	50	50	596
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	259	30	30	30	30	30	30	30	469
Appropriations Total*	290	30	30	30	30	30	30	30	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	40	48	49	49	50	50	306

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Seattle Center

Bagley Wright Theatre Maintenance Fund

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

Location: 151 Mercer St

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

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,123	126	112	112	0	0	0	0	1,473
Project Total:	1,123	126	112	112	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,123	126	112	112	0	0	0	0	1,473
Appropriations Total*	1,123	126	112	112	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		107	131	112	0	0	0	0	350

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Seattle Center

Center House Rehabilitation

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

Location: 305 Harrison St

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

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

This ongoing program funds the renovation of the 275,000 square-foot Center House, a 1939 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes, but is not limited to, restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, wall and floor surface repairs, and concept level design for a major redevelopment. Redevelopment and renovation of Center House is a key recommendation of the May 2006 report of the Mayor's Task Force for Seattle Center Sustainability. Work planned for 2007-2008 includes elevator renovation, mechanical repairs, and other improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,093	140	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Tax I	769	969	210	300	300	300	300	300	3,448
Property Sales and Interest Earnings-2	3,613	19	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
Project Total:	10,937	1,128	210	300	300	300	300	300	13,775
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,093	140	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	769	969	210	300	300	300	300	300	3,448
Cumulative Reserve Subfund - Unrestricted Subaccount	3,613	19	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	7,937	1,128	210	300	300	300	300	300	10,775
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		605	633	400	300	300	300	300	2,838

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Seattle Center

Fisher Pavilion Asset Preservation Fund

BCL/Program Name: Fisher Pavilion **BCL/Program Code:** S9705
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0701 **End Date:** Ongoing

Location: 200 Thomas St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

An Asset Preservation Plan for Fisher Pavilion to provide a long-term road map for major maintenance work was completed in 2004. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2013 is based on the Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend on available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	35	35	35	35	35	35	35	245
To Be Determined	0	0	0	180	183	185	188	191	927
Project Total:	0	35	35	215	218	220	223	226	1,172
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	35	35	35	35	35	35	35	245
Appropriations Total*	0	35	35	35	35	35	35	35	245
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	60	215	218	220	223	226	1,172

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2008-2013 Adopted Capital Improvement Program

Seattle Center

General Site Improvements

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

Location: Campuswide Project

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

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

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes, but is not limited to: installation of security bollards at campus entry points along Mercer Street; the development of a campus lighting plan; and completion of a lighting plan demonstration project at the north end of Center House. Work planned for 2007-2008 includes phase one implementation of the campus lighting plan funded from Lot 2 sale proceeds, exterior sealing of selected campus buildings, and other work as needed. In addition, \$230,000 is added in 2007 and \$194,000 in 2008 for construction cost escalation for all Seattle Center CIP projects. The funds will be used in cases where final engineer estimates or bids exceed cost estimates. Any funds not needed for construction cost escalation will be returned. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	109	0	0	0	0	0	0	0	109
Real Estate Excise Tax I	378	295	509	50	50	50	50	50	1,432
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	21	157	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	0	620	200	0	100	0	0	0	920
To Be Determined	0	0	0	128	130	133	136	138	665
Project Total:	1,123	1,072	709	178	280	183	186	188	3,919
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	295	509	50	50	50	50	50	1,432
Cumulative Reserve Subfund - Unrestricted Subaccount	636	157	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	0	620	200	0	100	0	0	0	920
Appropriations Total*	1,123	1,072	709	50	150	50	50	50	3,254
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		535	952	472	280	183	186	188	2,796

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Seattle Center

Hazardous Materials Abatement

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

Location: Campuswide Project

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

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

This ongoing project funds the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion, removal of asbestos insulation on underground steamlines, and other work as needed. For 2008, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2009 through 2013 depend upon available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	73	12	0	50	50	50	50	50	335
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Project Total:	273	12	0	50	50	50	50	50	535
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	12	0	50	50	50	50	50	335
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	273	12	0	50	50	50	50	50	535
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	12	50	50	50	50	50	262

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Seattle Center

KeyArena Improvements & Repairs

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

Location: 334 1st Ave N

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

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm. Work funded by this project includes, but is not limited to, installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Additional funding for 2007-2008 and beyond is on hold pending resolution of lease and facility improvement discussions with the Sonics. The February 2006 report of the KeyArena Subcommittee recommends a capital investment in the range of \$200 million if KeyArena is to be a competitive, major league arena for NBA basketball, and an investment of at least \$20 million for KeyArena to be a competitive, non-major league arena.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	733	67	0	0	0	0	0	0	800
Project Total:	733	67	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	733	67	0	0	0	0	0	0	800
Appropriations Total*	733	67	0	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	42	0	0	0	0	0	67

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Seattle Center

Lot 2 Development

BCL/Program Name: Lot 2 Development Project

BCL/Program Code: S0501

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: S0501

End Date: 4th Quarter 2012

Location: 5th Ave N/Republican St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for planning and development activities related to the sale and redevelopment of Seattle Center Parking Lot 2. Activities include, but are not limited to, planning, design, project management, relocation of facilities, environmental remediation, activities related to closing of the property sale, and development of a replacement skate park

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	800	0	0	0	0	0	800
Emergency Subfund Revenues	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	1,087	4,713	0	0	0	0	0	0	5,800
Project Total:	1,087	4,713	800	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	800	0	0	0	0	0	800
Emergency Subfund	0	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	1,087	4,713	0	0	0	0	0	0	5,800
Appropriations Total*	1,087	4,713	800	0	0	0	0	0	6,600
O & M Costs (Savings)			76	78	81	31	(25)	(80)	161
Spending Plan		544	3,210	1,000	300	259	200	0	5,513

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Seattle Center

McCaw Hall Asset Preservation Fund

BCL/Program Name: McCaw Hall Maintenance Fund

BCL/Program Code: S0303

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0303

End Date: Ongoing

Location: 321 Mercer St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

In 2004, Seattle Center completed an Asset Preservation Plan for McCaw Hall to provide a long-term road map for major maintenance work on the facility. Initial allocations are made in 2007-2008. The funding level shown below for 2009-2013 is based on the 2003 Citywide Asset Preservation Study recommendation of an annual asset preservation funding target of 1% of facility replacement value. Actual funding will depend upon specific plans and available resources. Anticipated expenses over the 2008-2013 time period include, but are not limited to, replacement of carpeting and seating upholstery, and audio and lighting equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	100	100	100	100	100	100	700
To Be Determined	0	0	0	1,850	1,877	1,907	1,939	1,968	9,541
Project Total:	0	100	100	1,950	1,977	2,007	2,039	2,068	10,241
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	100	100	100	100	100	100	700
Appropriations Total*	0	100	100	100	100	100	100	100	700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	125	125	100	100	100	100	700

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2008-2013 Adopted Capital Improvement Program

Seattle Center

Monorail Improvements

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

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

Location: Monorail System

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds renovation of the Monorail, which has historically been funded primarily with revenues from Federal Transit Administration (FTA) grants. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). In 2007-2008, \$4.5 million in LTGO bonds will fund deferred maintenance on the trains and improvements to the Seattle Center station. Starting in 2008, FTA grant funds, with local match from SMS, will fund major maintenance on the trains.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	4,500	0	0	0	0	0	0	4,500
Federal Grant Funds	2,642	6	600	589	611	600	600	600	6,248
Private Funding/Donations	390	2	150	147	153	150	150	150	1,292
Property Sales and Interest Earnings-2	303	24	0	0	0	0	0	0	327
Private Funding/Donations	5,600	0	0	0	0	0	0	0	5,600
Project Total:	8,935	4,532	750	736	764	750	750	750	17,967
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Unrestricted Subaccount	3,335	32	750	736	764	750	750	750	7,867
Appropriations Total*	3,335	4,532	750	736	764	750	750	750	12,367
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,325	3,770	923	764	750	750	750	9,032

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

Seattle Center

Monorail Improvements Debt Service

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

Location: City-wide

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

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Grant Funds	0	104	370	13	586	300	300	300	1,973
Property Sales and Interest Earnings-2	0	0	183	573	0	286	286	286	1,614
Project Total:	0	104	553	586	586	586	586	586	3,587
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	104	553	586	586	586	586	586	3,587
Appropriations Total*	0	104	553	586	586	586	586	586	3,587
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center

Open Space Restoration and Repair

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

Location: Campuswide Project

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

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

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work included replacing the supershooters and controls in the International Fountain, replacing the information kiosk along Thomas Street, pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, improving hardscape along the covered walkway between Harrison and Republican Streets, recaulking the International Fountain bowl, renovating landscape west of the Seattle Children's Theatre, and repairing hard surface in heavily-trafficked areas. Work planned for 2007-2008 includes, but is not limited to: hard surface renovation; completion of a tree replacement and landscape plan for the Seattle Center campus and the replacement of 71 trees to begin implementation of the plan; and planning and design work for the future development of the Seattle Center campus. Also in 2007-2008, Seattle Center will spend \$1 million from the proceeds of the sale of Lot 2 for the restoration of the Broad Street Green, and another \$215,000 of Lot 2 sale proceeds for design of improvements for campus entries.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,052	123	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	378	1,294	450	450	450	450	450	450	4,372
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	0	1,000	215	0	665	0	0	0	1,880
Project Total:	3,432	2,417	665	450	1,115	450	450	450	9,429
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,052	123	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	1,294	450	450	450	450	450	450	4,372
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	0	1,000	215	0	665	0	0	0	1,880
Appropriations Total*	3,432	2,417	665	450	1,115	450	450	450	9,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,042	1,682	750	815	750	450	450	5,939

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Seattle Center

Parking Repairs and Improvements

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

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Past work included repair of spalling concrete to help eliminate stairwell water leaks in the Mercer Garage and installation of emergency phones in the Mercer Garage. In 2008, a Parking Access and Revenue Control (PARC) system is installed in the Mercer Garage, funded from the proceeds of the sale of Lot 2. Annual allocations in 2009 through 2013 depend upon specific projects and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	112	38	0	0	0	0	0	0	150
Property Sales and Interest Earnings-2	86	74	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	0	800	0	0	0	0	0	0	800
To Be Determined	0	0	0	179	182	184	187	190	922
Project Total:	198	912	0	179	182	184	187	190	2,032
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	112	38	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	86	74	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	0	800	0	0	0	0	0	0	800
Appropriations Total*	198	912	0	0	0	0	0	0	1,110
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	895	179	182	184	187	190	1,834

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Seattle Center

Preliminary Engineering and Planning

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

Location: Campuswide Project

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

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

This ongoing project funds the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Examples of past work include design of fire alarm system upgrades, analysis of alternatives for exterior wall repairs, planning for property sales, and conceptual design and financial analysis of capital improvement options in conjunction with the development of Seattle Center business plans. Increases greater than \$75,000 in annual allocations for 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	485	15	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	90	241	75	75	75	75	75	75	781
To Be Determined	0	0	0	20	21	23	24	24	112
Project Total:	575	256	75	95	96	98	99	99	1,393
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	485	15	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	90	241	75	75	75	75	75	75	781
Appropriations Total*	575	256	75	75	75	75	75	75	1,281
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		55	276	95	96	98	99	99	818

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Seattle Center

Public Gathering Space Improvements

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

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work included replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, connectivity improvements, and tenant improvements in the Snoqualmie Room to prepare the facility for lease by The Vera Project. Work planned for 2007-2008 includes theatrical and business support equipment purchases funded from Lot 2 sale proceeds. Increases greater than \$90,000 in annual allocations from 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	350	288	0	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	620	221	50	90	90	90	90	90	1,341
Property Sales and Interest Earnings-2	0	1,280	0	0	235	0	0	0	1,515
To Be Determined	0	0	0	180	184	188	192	195	939
Project Total:	1,170	1,789	50	270	509	278	282	285	4,633
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	288	0	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	680	221	50	90	90	90	90	90	1,401
Seattle Center Capital Reserve Subfund	0	1,280	0	0	235	0	0	0	1,515
Appropriations Total*	1,170	1,789	50	90	325	90	90	90	3,694
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,256	483	370	509	278	282	285	3,463

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Seattle Center

Roof/Structural Replacement and Repair

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

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides roof repair and replacement, and structural and seismic repairs throughout the Seattle Center campus. Past work included structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, roof replacement and seismic upgrades to Center House, replacement of the Exhibition Hall roof, and seismic upgrades to the Intiman Playhouse and adjacent colonnades. Ongoing funding in 2009 through 2013 funds smaller roof, structural, seismic repairs, and other improvements campuswide.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	5,678	876	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	134	136	138	140	142	2,196
Property Sales and Interest Earnings-2	1,124	30	0	0	0	0	0	0	1,154
Project Total:	7,758	1,906	0	134	136	138	140	142	10,354
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	5,678	876	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	1,000	0	134	136	138	140	142	2,196
Cumulative Reserve Subfund - Unrestricted Subaccount	1,124	30	0	0	0	0	0	0	1,154
Appropriations Total*	7,758	1,906	0	134	136	138	140	142	10,354
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		560	816	634	136	138	140	142	2,566

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Seattle Center

Roof/Structural Replacement and Repair - Debt Service

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

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center Campus, as described in the Department's Roof/Structural Replacement and Repair CIP project (S9701).

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	2,347	783	784	779	784	782	784	780	7,823
Project Total:	2,452	783	784	779	784	782	784	780	7,928
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,347	783	784	779	784	782	784	780	7,823
Appropriations Total*	2,452	783	784	779	784	782	784	780	7,928
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center

Seattle Center Long Range Investment Plan

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

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	785	0	0	0	0	0	0	785
Project Total:	0	785	0	0	0	0	0	0	785
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	0	785	0	0	0	0	0	0	785
Appropriations Total*	0	785	0	0	0	0	0	0	785
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		250	535	0	0	0	0	0	785

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2008-2013 Adopted Capital Improvement Program

Seattle Center

SIFF Tenant Improvements

BCL/Program Name: Theatre Improvements and Repairs **BCL/Program Code:** S9604
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: S0601 **End Date:** 4th Quarter 2008

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	73	277	0	0	0	0	0	0	350
Private Funding/Donations	0	225	1,300	0	0	0	0	0	1,525
Project Total:	73	502	1,300	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	277	0	0	0	0	0	0	350
Appropriations Total*	73	277	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		352	1,450	0	0	0	0	0	1,802

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Seattle Center

Site Signage

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

Location: Campuswide Project

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

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	36	55	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	100	100	100	100	100	985
Property Sales and Interest Earnings-2	0	650	1,250	0	600	0	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Project Total:	1,053	779	1,250	100	700	100	100	100	4,182
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	36	55	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	100	100	100	100	100	985
Seattle Center Capital Reserve Subfund	0	650	1,250	0	600	0	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,053	779	1,250	100	700	100	100	100	4,182
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		205	862	1,062	700	100	100	100	3,129

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Seattle Center

Theatre District Improvements

BCL/Program Name: Theatre District Improvements

BCL/Program Code: S0103

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

The Theatre District Improvements project includes a series of open space and pedestrian improvements along both sides of Mercer Street, at the north edge of Seattle Center. In 2000, the Kreielsheimer Foundation awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters ("Theatre Commons") and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. The grants require matching funds from public or private sources, which are shown as To Be Determined below. The grants expire on December 31, 2007, but the Board of Directors of the Foundation can extend the deadline to 2010 if the City demonstrates reasonable efforts in securing the matching funds. Through 2007, Seattle Center has secured \$500,000 of the required \$1.0 million in matching funds for the Theatre Commons, as well as \$300,000 in interest earnings on the challenge grants for planning and design. The 2008 Budget includes an additional \$500,000 in matching funds, which effectively extends the grants on a year-by-year basis until 2010. The current concept level cost estimate for this project is \$5.3 million, with the majority of the funding expected to come from private sources. The scope and cost of the project will be reviewed, together with the capacity for private funding, as planning continues. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	1	99	500	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	300	0	4,000	2,000	0	0	0	7,703
To Be Determined	0	0	0	500	1,000	0	0	0	1,500
Project Total:	1,699	799	500	4,500	3,000	0	0	0	10,498
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	99	500	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Capital Reserve Subfund	0	400	0	0	0	0	0	0	400
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	296	499	500	0	0	0	0	0	1,295
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		100	200	4,999	4,000	0	0	0	9,299

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2008-2013 Adopted Capital Improvement Program

Seattle Center

Utility Infrastructure Master Plan & Repairs

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

Location: Campuswide Project

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

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

This ongoing project funds the repair and renovation of utilities at Seattle Center. Affected utilities include chilled water and steam lines, electrical equipment, communication lines, and other systems. Past work included replacement of a condensate line along Second Avenue, replacement of steam and chilled water lines, improvements to the Center House chilled water loop, replacement of the water main serving the Center House fire system, and Park Place electrical infrastructure improvements. Work planned for 2008 completes the phased replacement of World's Fair-era underground steam and chilled water lines, makes efficiency improvements to the chilled water loop in several campus buildings, and other work as needed. Funding for this project in 2009 through 2013 depends upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
Real Estate Excise Tax I	947	916	802	344	349	354	360	365	4,437
Project Total:	2,098	916	802	344	349	354	360	365	5,588
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	947	916	802	344	349	354	360	365	4,437
Appropriations Total*	2,098	916	802	344	349	354	360	365	5,588
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		263	1,455	344	349	354	360	365	3,490

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Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

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

Location: Campuswide Project

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center's shops and warehouse, as well as campus waste disposal and recycling, and other system improvements. Recent work includes an electrical upgrade of the Park Place shops. The 2007 allocation includes the replacement of windows at Park Place. Annual allocations in 2009 through 2013 depend upon specific plans and available resources.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	244	51	0	50	50	50	50	50	545
Project Total:	244	51	0	50	50	50	50	50	545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	244	51	0	50	50	50	50	50	545
Appropriations Total*	244	51	0	50	50	50	50	50	545
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	6	50	50	50	50	50	301

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

**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

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

The five-member Seattle Public Library Board of Trustees, appointed for five-year terms by the Mayor with the consent of the City Council, governs the Seattle Public Library (Library). State law establishes the Library Board's authority and responsibilities. The Board sets Library policy, establishes priorities for resource allocation, and adopts the annual budget. The Board employs a City Librarian who administers the Library in accordance with Board policies and objectives. The City provides the Seattle Public Library's primary funding. Gifts, donations, other public and private grants, rentals, and book sales provide additional revenues to the Library. The Library Board appropriates all private funding for the Library, therefore, no appropriations from those funding sources (gifts, donations, grants, etc.) are provided in the City's CIP budget.

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original "Libraries for All" program budget was \$239.5 million, but since the passage of the bond issue, additional private donations, bond interest earnings, and property sale proceeds have increased the resources for projects to \$290.4 million. The Library anticipates accruing approximately \$22.6 million in bond interest revenue to be applied to unanticipated costs of the LFA plan. The 2008-2013 Adopted CIP reflects 2007 supplemental appropriations of \$879,000 in interest earnings from voter-approved bonds and \$1.5 million from the Library Capital Subfund to directly support LFA projects. There are no new appropriations for LFA projects in the 2008-2013 Adopted CIP. The Library plans to complete the LFA program by the end of 2008. The 2008-2013 Adopted CIP also appropriates \$2,015,000 in 2008 from the Cumulative Reserve Subfund to pay for major maintenance work at various Library facilities.

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

Highlights

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

To date, 25 "Libraries for All" projects have been completed, including NewHolly (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); Greenwood, Fremont, Ballard, International District/Chinatown, and Lake City (2005); Northgate, Montlake, South Park and Douglass-Truth (2006); and Southwest, Queen Anne,

Library

University, and Broadview (2007). In 2008, the Madrona-Sally Goldmark and Magnolia branches are scheduled to open, marking the successful completion of the LFA program.

“Libraries for All” Opportunity Fund: A \$6 million Opportunity Fund was allocated in late 2000 to projects in areas underserved by the City’s library system. The Citizens Implementation Review Panel (CIRP) coordinated the project selection process. Projects recommended for funding by CIRP were evaluated by the Library Board and approved by the City Council per Resolution 30254. Based on recommendations from the Library Board, the City Council modified the initial allocation of Opportunity Funds in Resolutions 30689 and 30973. Projects include:

Project	Estimated Cost	Completion Date
Beacon Hill Library – 400-square-foot Language Center inside the new branch, technology and landscaping enhancements, and collection enhancements	\$300,475	2004
Magnolia Library – 1,800-square-foot addition, technology, furniture and landscaping enhancements	\$2,210,865	1st Quarter 2008
Queen Anne Library – relocation of staff and public spaces, technology, furniture and landscaping enhancements, and collection enhancements	\$327,023	3rd Quarter 2007
South Park – new 5,000-square-foot full service library, with technology and collection enhancements	\$2,919,637	3rd Quarter 2006
Branch online collections	\$242,000	4th Quarter 2008
Total	\$6,000,000	

The Opportunity Fund is fully appropriated. The 2008-2013 Adopted CIP includes a spending plan for the anticipated carry forward from 2007.

2008 Asset Preservation Projects: In 2007, the Library established several new, ongoing CIP projects to address asset preservation throughout the Library system:

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

The Library’s 2008-2013 Adopted CIP reflects the results of a recently-developed asset management plan, including life-cycle renewal schedules and facilities condition assessments, to help guide the capital improvement program after the “Libraries for All” projects are completed. In general, 2008 asset preservation work includes previously identified capital items that were beyond the scope of the LFA program, items that have been identified during renovation or initial occupancy, and work recommended during the facility condition assessment process. As the Library approaches completion of the LFA program, major maintenance requirements are modest at this time. The Library’s 2008-2013 Adopted CIP focuses on preserving the investment that has been made in Library facilities.

Project Selection Process

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

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

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

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

Additional notes regarding Library CIP Projects:

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

for All” projects that have encountered cost increases. As planned, proceeds from the sale of Library property connected with the “Libraries for All” program are also appropriated.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operations and maintenance (O&M) amounts listed in the Library’s CIP were originally calculated based on the assumptions in a “Libraries for All” fiscal note produced by the City in March 1998. In April 2002, the Department of Finance updated the original “Libraries for All” fiscal note and the revised O&M amounts for each library branch are included in the 2008-2013 Adopted CIP. In 2008, the library will receive an additional \$87,552 associated with newly renovated libraries opened in 2007.

Provisos to the 2008-2013 Adopted CIP

There are no Council provisos.

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Broadview Library Expansion						BCL/Program Code:				BLBRO1
Broadview Library Expansion	BLBRO1	3,186	3,762	0	0	0	0	0	0	6,948
Broadview Library Expansion Total		3,186	3,762	0	0	0	0	0	0	6,948
Building Systems						BCL/Program Code:				B301106
Building Systems	B301106	0	24	438	446	456	465	473	480	2,782
Building Systems Total		0	24	438	446	456	465	473	480	2,782
Douglass-Truth Library Expansion						BCL/Program Code:				BLDTH1
Douglass-Truth Library Expansion	BLDTH1	6,506	177	0	0	0	0	0	0	6,683
Douglass-Truth Library Expansion Total		6,506	177	0	0	0	0	0	0	6,683
Historic Building Renovations						BCL/Program Code:				B401102
Historic Building Renovations	B401102	33	37	0	0	0	0	0	0	70
Historic Building Renovations Total		33	37	0	0	0	0	0	0	70
Landscape and Hardscape Restoration						BCL/Program Code:				B301110
Landscape and Hardscape Restoration	B301110	0	214	125	127	130	133	135	137	1,001
Landscape and Hardscape Restoration Total		0	214	125	127	130	133	135	137	1,001
Library Building Improvements						BCL/Program Code:				B401104
Library Building Improvements	B401104	102	191	0	0	0	0	0	0	293
Library Building Improvements Total		102	191	0	0	0	0	0	0	293
Library Building Renovations						BCL/Program Code:				B401103
Library Building Renovations	B401103	560	365	0	0	0	0	0	0	925
Library Building Renovations Total		560	365	0	0	0	0	0	0	925
Library Grounds Maintenance						BCL/Program Code:				B401101
Library Grounds Maintenance	B401101	40	96	0	0	0	0	0	0	136
Library Grounds Maintenance Total		40	96	0	0	0	0	0	0	136

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Madrona Library Renovation			BCL/Program Code:							BLMGM
Madrona Library Renovation	BLMGM	33	827	0	0	0	0	0	0	860
Madrona Library Renovation Total		33	827	0	0	0	0	0	0	860
Magnolia Library Renovation			BCL/Program Code:							BLMAG
Magnolia Library Renovation	BLMAG	292	1,895	0	0	0	0	0	0	2,187
Magnolia Library Renovation Total		292	1,895	0	0	0	0	0	0	2,187
Minor Capital Improvements			BCL/Program Code:							B301109
Minor Capital Improvements	B301109	0	32	118	120	123	125	127	129	774
Minor Capital Improvements Total		0	32	118	120	123	125	127	129	774
Montlake Library Replacement			BCL/Program Code:							BLMON1
Montlake Library Replacement	BLMON1	5,194	91	0	0	0	0	0	0	5,285
Montlake Library Replacement Total		5,194	91	0	0	0	0	0	0	5,285
North East Library Expansion			BCL/Program Code:							BLNET1
North East Library Expansion	BLNET1	4,505	244	0	0	0	0	0	0	4,749
North East Library Expansion Total		4,505	244	0	0	0	0	0	0	4,749
Northgate - Construction of New Branch			BCL/Program Code:							B2NGT1
Northgate - Construction of New Branch	B2NGT1	5,868	207	0	0	0	0	0	0	6,075
Northgate - Construction of New Branch Total		5,868	207	0	0	0	0	0	0	6,075
Operational Efficiency Improvements			BCL/Program Code:							B301107
Operational Efficiency Improvements	B301107	0	84	353	360	368	375	382	388	2,310
Operational Efficiency Improvements Total		0	84	353	360	368	375	382	388	2,310

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total
Opportunity Fund for Neighborhood Library Projects						BCL/Program Code:			BLOPT	
Opportunity Fund for Neighborhood Library Projects	BLOPT	2,901	3,225	0	0	0	0	0	0	6,126
Opportunity Fund for Neighborhood Library Projects Total		2,901	3,225	0	0	0	0	0	0	6,126
Preliminary Engineering and Planning						BCL/Program Code:			B301111	
Preliminary Engineering and Planning	B301111	0	243	195	199	203	207	211	214	1,472
Preliminary Engineering and Planning Total		0	243	195	199	203	207	211	214	1,472
Project Planning and Management						BCL/Program Code:			BC31910	
Project Planning and Management	BC31910	12,119	1,735	0	0	0	0	0	0	13,854
Project Planning and Management Total		12,119	1,735	0	0	0	0	0	0	13,854
Queen Anne Library Renovation						BCL/Program Code:			BLQNA	
Queen Anne Library Renovation	BLQNA	122	616	0	0	0	0	0	0	738
Queen Anne Library Renovation Total		122	616	0	0	0	0	0	0	738
Roof and Structural Systems						BCL/Program Code:			B301105	
Roof and Structural Systems	B301105	0	837	592	603	616	628	639	649	4,564
Roof and Structural Systems Total		0	837	592	603	616	628	639	649	4,564
Safety, Security and Access Improvements						BCL/Program Code:			B301108	
Safety, Security and Access Improvements	B301108	0	121	194	198	202	206	210	213	1,344
Safety, Security and Access Improvements Total		0	121	194	198	202	206	210	213	1,344
Southwest Library Expansion						BCL/Program Code:			BLSWT	
Southwest Library Expansion	BLSWT	5,612	512	0	0	0	0	0	0	6,124
Southwest Library Expansion Total		5,612	512	0	0	0	0	0	0	6,124

*Amounts in thousands of dollars

Library

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2007	2008	2009	2010	2011	2012	2013	Total	
Storage and Transfer of Library Materials										BCL/Program Code:	BLMOV1
Storage and Transfer of Library Materials	BLMOV1	1,298	177	0	0	0	0	0	0	1,475	
Storage and Transfer of Library Materials Total		1,298	177	0	0	0	0	0	0	1,475	
Technology Enhancements - Branches										BCL/Program Code:	BLBTECH1
Technology Enhancements - Branches	BLBTEC H1	7,231	1,819	0	0	0	0	0	0	9,050	
Technology Enhancements - Branches Total		7,231	1,819	0	0	0	0	0	0	9,050	
Technology Enhancements - Central Library										BCL/Program Code:	BLCTECH1
Technology Enhancements - Central Library	BLCTEC H1	3,703	310	0	0	0	0	0	0	4,013	
Technology Enhancements - Central Library Total		3,703	310	0	0	0	0	0	0	4,013	
University Library Renovation										BCL/Program Code:	BLUNI
University Library Renovation	BLUNI	151	824	0	0	0	0	0	0	975	
University Library Renovation Total		151	824	0	0	0	0	0	0	975	
Department Total		59,456	18,665	2,015	2,053	2,098	2,139	2,177	2,210	90,813	

*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

Library

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
1998 Libraries For All Fund	36,764	5,973	0	0	0	0	0	0	42,737
2002B LTGO Capital Project Fund	4,040	391	0	0	0	0	0	0	4,431
2005 LTGO Capital Project Fund	12	6	0	0	0	0	0	0	18
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,539	4,777	1,820	1,854	1,895	1,932	1,966	1,996	18,779
Cumulative Reserve Subfund - Unrestricted Subaccount	507	646	195	199	203	207	211	214	2,382
Library Capital Subfund	124	4,959	0	0	0	0	0	0	5,083
Private and Public Library Foundation Resources	15,470	1,913	0	0	0	0	0	0	17,383
Department Total	59,456	18,665	2,015	2,053	2,098	2,139	2,177	2,210	90,813

**Amounts in thousands of dollars*

2008-2013 Adopted Capital Improvement Program

Broadview Library Expansion

BCL/Program Name: Broadview Library Expansion	BCL/Program Code: BLBRO1
Project Type: Improved Facility	Start Date: 3rd Quarter 2000
Project ID: BLBRO1	End Date: 4th Quarter 2008

Location: 12755 Greenwood Ave N

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake **Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,021	17	0	0	0	0	0	0	2,038
General Obligation Bonds	57	127	0	0	0	0	0	0	184
Real Estate Excise Tax I	1,105	2,129	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	3	1,471	0	0	0	0	0	0	1,474
Private Funding/Donations	0	18	0	0	0	0	0	0	18
Project Total:	3,186	3,762	0	0	0	0	0	0	6,948
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,021	17	0	0	0	0	0	0	2,038
2002B LTGO Capital Project Fund	57	127	0	0	0	0	0	0	184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,105	2,129	0	0	0	0	0	0	3,234
Library Capital Subfund	3	1,471	0	0	0	0	0	0	1,474
Appropriations Total*	3,186	3,744	0	0	0	0	0	0	6,930
O & M Costs (Savings)			77	79	81	83	85	87	492
Spending Plan		3,662	100	0	0	0	0	0	3,762

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Building Systems

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to, repairs and replacements of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	24	438	446	456	465	473	480	2,782
Project Total:	0	24	438	446	456	465	473	480	2,782
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	24	438	446	456	465	473	480	2,782
Appropriations Total*	0	24	438	446	456	465	473	480	2,782
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Douglass-Truth Library Expansion

BCL/Program Name: Douglass-Truth Library Expansion	BCL/Program Code: BLDTH1
Project Type: Improved Facility	Start Date: 4th Quarter 2001
Project ID: BLDTH1	End Date: 1st Quarter 2008

Location: 2300 E Yesler Wy

Neighborhood Plan: Central Area

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

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

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	4,025	102	0	0	0	0	0	0	4,127
Private Funding/Donations	2,481	75	0	0	0	0	0	0	2,556
Project Total:	6,506	177	0	0	0	0	0	0	6,683
Fund Appropriations/Allocations									
1998 Libraries For All Fund	4,025	102	0	0	0	0	0	0	4,127
Appropriations Total*	4,025	102	0	0	0	0	0	0	4,127
O & M Costs (Savings)			106	109	112	115	118	121	681
Spending Plan		150	27	0	0	0	0	0	177

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

Historic Building Renovations

BCL/Program Name: Historic Building Renovations

BCL/Program Code: B401102

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: B401102

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides for general maintenance and upkeep of the Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle Branch Libraries. The project includes the repair of windows, doors, and other historical features as required. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	33	37	0	0	0	0	0	0	70
Project Total:	33	37	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	33	37	0	0	0	0	0	0	70
Appropriations Total*	33	37	0	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		33	4	0	0	0	0	0	37

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

Library Building Improvements

BCL/Program Name: Library Building Improvements

BCL/Program Code: B401104

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: B401104

End Date: 3rd Quarter 2008

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project enhances Library facilities including but not limited to security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	5	73	0	0	0	0	0	0	78
Property Sales and Interest Earnings-2	97	118	0	0	0	0	0	0	215
Project Total:	102	191	0	0	0	0	0	0	293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5	73	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	97	118	0	0	0	0	0	0	215
Appropriations Total*	102	191	0	0	0	0	0	0	293
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		145	46	0	0	0	0	0	191

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

Library Grounds Maintenance

BCL/Program Name: Library Grounds Maintenance
Project Type: Rehabilitation or Restoration
Project ID: B401101

BCL/Program Code: B401101
Start Date: 1st Quarter 2002
End Date: 4th Quarter 2008

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including but not limited to sprinkler and walkway repairs at various branches. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	40	96	0	0	0	0	0	0	136
Project Total:	40	96	0	0	0	0	0	0	136
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	96	0	0	0	0	0	0	136
Appropriations Total*	40	96	0	0	0	0	0	0	136
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	46	0	0	0	0	0	96

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

Madrona Library Renovation

BCL/Program Name: Madrona Library Renovation

BCL/Program Code: BLMGM

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLMGM

End Date: 1st Quarter 2009

Location: 1134 33rd Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project, designed by Heliotrope Architects, improves the existing Madrona-Sally Goldmark Library. The renovations are designed so that patrons and staff will be able to use the interior space more efficiently. The branch will emphasize materials for children, popular fiction, DVDs, and space for holds pick-up. The project also will include new seating, upgraded technology services and equipment, better electrical, communication and computer connections, improved ventilation, a modern mechanical system, and other improvements.

The project budget - originally \$247,000 - has changed as follows: \$5,700 was added to supplement existing art funding (2002, from private funding, later replaced with "Libraries for All" (LFA) bond interest earnings); \$7,413 was added to account for project inflation (2003, from private funding, later replaced with LFA bond interest earnings); \$124,100 was added to cover additional construction and related costs associated with building plumbing and furnace deficiencies (2007, from LFA bond interest earnings); and \$476,000 was added to pay for additional construction and related costs associated with the challenging bid climate (2007 second quarter supplemental Ordinance 122548, from LFA bond interest earnings and property sale proceeds). Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	0	448	0	0	0	0	0	0	448
Real Estate Excise Tax I	33	214	0	0	0	0	0	0	247
Property Sales and Interest Earnings-2	0	165	0	0	0	0	0	0	165
Project Total:	33	827	0	0	0	0	0	0	860
Fund Appropriations/Allocations									
1998 Libraries For All Fund	0	448	0	0	0	0	0	0	448
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	33	214	0	0	0	0	0	0	247
Library Capital Subfund	0	165	0	0	0	0	0	0	165
Appropriations Total*	33	827	0	0	0	0	0	0	860
O & M Costs (Savings)			5	5	5	5	6	6	32
Spending Plan		550	250	27	0	0	0	0	827

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

Magnolia Library Renovation

BCL/Program Name: Magnolia Library Renovation	BCL/Program Code: BLMAG
Project Type: Improved Facility	Start Date: 4th Quarter 2004
Project ID: BLMAG	End Date: 1st Quarter 2009

Location: 2801 34th Ave W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, designed by Snyder, Hartung, Kane, Strauss Architects, improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; new carpeting and energy-efficient windows throughout; and other improvements. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$2.09 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The project budget - originally \$745,000 - has changed as follows: \$17,459 to supplement the existing art funding (2002, from private funding, later replaced with "Libraries for All" (LFA) bond interest earnings); \$91,268 to account for project inflation (2003, from private funding, later replaced with LFA bond interest earnings); and \$340,000 for additional structural work identified by the architect and other anticipated construction costs (2006, from bond balances from completed LFA projects and 2007, from UTGO bond interest earnings and property sale proceeds). The construction bid exceeded the revised project budget, so \$993,053 in property sale proceeds was added in the first quarter 2007 supplemental ordinance (Ordinance 122426). The operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	0	299	0	0	0	0	0	0	299
Real Estate Excise Tax I	292	453	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	1,143	0	0	0	0	0	0	1,143
Project Total:	292	1,895	0	0	0	0	0	0	2,187
Fund Appropriations/Allocations									
1998 Libraries For All Fund	0	299	0	0	0	0	0	0	299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	292	453	0	0	0	0	0	0	745
Library Capital Subfund	0	1,143	0	0	0	0	0	0	1,143
Appropriations Total*	292	1,895	0	0	0	0	0	0	2,187
O & M Costs (Savings)			29	30	31	32	33	34	189
Spending Plan		1,000	800	95	0	0	0	0	1,895

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

Montlake Library Replacement

BCL/Program Name: Montlake Library Replacement	BCL/Program Code: BLMON1
Project Type: Improved Facility	Start Date: 4th Quarter 2000
Project ID: BLMON1	End Date: 1st Quarter 2008

Location: 2232 E McGraw St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project, designed by Weinstein Copeland Architects, replaces the existing 1,574-square-foot Montlake Library building with a new 5,000-square-foot facility at a new location near the center of the Montlake business district. The additional new space provides more seating and books, upgraded technology services and equipment, parking, and other improvements. The library opened in late summer 2006, and the project is in the closeout phase.

The original Montlake Library budget was \$2.5 million. In 2002, the Library Board approved a budget increase of \$10,000 in private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$98,942 and \$845,000 from "Libraries for All" (LFA) bond interest earnings to account for project inflation and higher-than-anticipated land costs, respectively. In 2004, the Library Board approved a budget increase of \$730,368 from "Libraries for All" bond interest earnings to account for structured parking, site work, utility relocations and associated costs; Ordinance 121680 appropriated this funding in November 2004. In 2005, the Library Board approved a budget increase of \$923,664 in unexpended UTGO balances from completed LFA project budgets (appropriated by Ordinance 121993), and \$59,300 in private funding, to cover increases in construction costs related to the bid climate. In 2006, Ordinance 122301 appropriated \$120,000 from property sale proceeds to complete the project. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	3,191	24	0	0	0	0	0	0	3,215
Property Sales and Interest Earnings-2	98	22	0	0	0	0	0	0	120
Private Funding/Donations	1,905	45	0	0	0	0	0	0	1,950
Project Total:	5,194	91	0	0	0	0	0	0	5,285
Fund Appropriations/Allocations									
1998 Libraries For All Fund	3,191	24	0	0	0	0	0	0	3,215
Library Capital Subfund	98	22	0	0	0	0	0	0	120
Appropriations Total*	3,289	46	0	0	0	0	0	0	3,335
O & M Costs (Savings)			16	16	17	17	18	18	102
Spending Plan		50	41	0	0	0	0	0	91

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

North East Library Expansion

BCL/Program Name: North East Library Expansion

BCL/Program Code: BLNET1

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: BLNET1

End Date: 1st Quarter 2008

Location: 6801 35th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, designed by the Miller/Hull Partnership, renovated and expanded the existing North East Library building by 7,958 square feet to provide a total program area of 15,000 square feet. Areas of renovation and expansion include but are not limited to the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were also renovated and upgraded. The North East branch opened in June 2004 and is in the closeout phase.

The original budget was \$4.53 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a \$75,276 budget increase from "Libraries for All" bond interest earnings to account for project inflation. In 2006, Ordinance 122296 appropriated \$115,800 from property sale proceeds to cover the cost of reconfiguration of the meeting room and workroom to address acoustical issues that have become apparent since the opening of the branch. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	4,480	128	0	0	0	0	0	0	4,608
Property Sales and Interest Earnings-2	0	116	0	0	0	0	0	0	116
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Project Total:	4,505	244	0	0	0	0	0	0	4,749
Fund Appropriations/Allocations									
1998 Libraries For All Fund	4,480	128	0	0	0	0	0	0	4,608
Library Capital Subfund	0	116	0	0	0	0	0	0	116
Appropriations Total*	4,480	244	0	0	0	0	0	0	4,724
O & M Costs (Savings)			101	104	107	110	113	116	651
Spending Plan		200	44	0	0	0	0	0	244

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Northgate - Construction of New Branch

BCL/Program Name: Northgate - Construction of New Branch	BCL/Program Code: B2NGT1
Project Type: New Facility	Start Date: 3rd Quarter 2002
Project ID: B2NGT1	End Date: 1st Quarter 2008

Location: 10548 5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I-G 15.7

Neighborhood District: North

Urban Village: Northgate

This project is the library element of a new civic center in the Northgate neighborhood (park, branch library, community center - see Parks projects K73479 and K733107), designed by the Miller Hill Partnership to be co-located in the Northgate neighborhood on a 3.55-acre site at the northeast corner of 5th Ave. NE and NE 105th St. The new Northgate Library provides a total program area of 10,000 square feet. Features include but are not limited to seating for up to 100 patrons, capacity for a collection of at least 30,000 books, modern technology services and equipment, special areas for both children and adults, a multi-purpose meeting room, and computer workstation and instruction areas. The library, park and community center opened in summer 2006. The project is in the closeout phase.

The original Northgate Library budget was \$4.97 million. (Note: A \$1.25 million appropriation from UTGO bond proceeds was made prior to a decision to fund this project from private sources. Because this bond appropriation was not required, the \$1.25 million appropriation was abandoned and reappropriated to other "Libraries for All" projects in Ordinance 122120.) In 2002, the Library Board approved a budget increase of \$20,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved budget increases of \$198,075 and \$537,521 from "Libraries for All" bond interest earnings to account for project inflation and higher-than-anticipated land acquisition costs, respectively. In 2004, the Library Board approved a budget increase of \$168,974 to pay for 5th Ave. and NE 105th St. development, site planning, abatement, and moving costs; Ordinance 121680 appropriated this funding in November 2004. In August 2004, the Library Board approved a budget increase of \$300,000 from "Libraries for All" bond interest earnings, and in 2005 the project budget was increased by \$350,000 from the Cumulative Reserve Subfund - REET I, as initial construction bids had exceeded the budget. The project was re-bid within budget in early 2005. In 2007, private funding was reduced by \$470,160 based on project savings. Operations and maintenance costs represented below are funded by General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,164	41	0	0	0	0	0	0	1,205
Real Estate Excise Tax I	350	0	0	0	0	0	0	0	350
Private Funding/Donations	4,354	166	0	0	0	0	0	0	4,520
Project Total:	5,868	207	0	0	0	0	0	0	6,075
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,164	41	0	0	0	0	0	0	1,205
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	0	0	0	0	0	0	0	350
Appropriations Total*	1,514	41	0	0	0	0	0	0	1,555
O & M Costs (Savings)			551	565	579	593	608	623	3,519
Spending Plan		125	82	0	0	0	0	0	207

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

Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects	BCL/Program Code: BLOPT
Project Type: Improved Facility	Start Date: 4th Quarter 1999
Project ID: BLOPT	End Date: 4th Quarter 2008

Location: Citywide

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the City currently underserved by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Projects included new libraries at South Park and Sand Point; a language center at the Beacon Hill branch (see project BLBEA1); a meeting room addition at the Magnolia branch (see project BLMAG); relocation of staff and public spaces at the Queen Anne branch (see project BLQNA); a bookmobile; and a Mt. Baker feasibility study. In 2004, CIRP and the Library Board recommended to the City Council to reallocate \$203,046 from the bookmobile project to the South Park project, which was approved via Resolution 30689. (As with all "Libraries for All" projects, staff planning and administrative costs for the South Park project were transferred to the Project Planning and Management project, so the net addition to the Opportunity Fund from the reallocation was \$126,297.) In 2005, Ordinance 121993 added \$203,480 in unexpended UTGO balances from "Libraries for All" (LFA) project budgets for the South Park Library Opportunity Fund project to cover projected increases in design and construction costs related to the bid climate. In 2007, the Library Board made a recommendation to the City Council to reallocate \$1,433,483 from the Sand Point Library and the Mt. Baker feasibility study to fully funding the Magnolia Branch Opportunity Fund project, expanding technology equipment and library collections at the four Opportunity Fund branches (Beacon Hill, Magnolia, Queen Anne and South Park), to restoring furnishings and landscaping at Beacon Hill, Magnolia and Queen Anne branches, and to enhance collections systemwide. This change was approved in Resolution 30973. The final appropriation of Opportunity Fund resources was approved in Ordinance 122426 during 2007.

A complete list of current Opportunity Fund projects, together with schedules and budgets, is included in the Overview at the beginning of this section. This project continues until all funds are expended. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note and the subsequent \$120,000 in savings resulting from the elimination of the bookmobile project. Spending plan estimates are based on the current project schedule for completing Opportunity Fund projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,901	3,225	0	0	0	0	0	0	6,126
Project Total:	2,901	3,225	0	0	0	0	0	0	6,126
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,901	3,225	0	0	0	0	0	0	6,126
Appropriations Total*	2,901	3,225	0	0	0	0	0	0	6,126
O & M Costs (Savings)			660	677	694	711	729	747	4,218
Spending Plan		2,225	1,000	0	0	0	0	0	3,225

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

Preliminary Engineering and Planning

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. In 2007, the Library developed an asset management plan, including life-cycle renewal schedules and facilities condition assessments, as well as implementation of a computerized maintenance management system.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings	0	243	195	199	203	207	211	214	1,472
Project Total:	0	243	195	199	203	207	211	214	1,472
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	243	195	199	203	207	211	214	1,472
Appropriations Total*	0	243	195	199	203	207	211	214	1,472
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Queen Anne Library Renovation

BCL/Program Name: Queen Anne Library Renovation

BCL/Program Code: BLQNA

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLQNA

End Date: 3rd Quarter 2008

Location: 400 W Garfield St

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project, designed by Hoshide Williams Architects, improves the existing Queen Anne Library. The renovations are designed so that patrons and staff will be able to use the interior space more efficiently. The project includes improved ventilation, more electrical, communications and computer connections, upgraded technology services and equipment, an improved mechanical system, and other improvements. An additional \$156,000 was approved through the Opportunity Fund process to relocate staff and public spaces, enhance furniture, and improve landscaping. The funding for the re-configuration is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT).

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. In 2005, \$6,000 was added from private funding to align with funding commitments made to the Seattle Public Library Foundation for this branch. In 2006, Ordinance 122296 appropriated \$140,000 in unexpended UTGO bond balances from completed LFA project budgets, and \$55,000 in "Libraries for All" property sale proceeds was appropriated in 2007. The total 2006-2007 increase of \$195,000 covered additional roof, flooring, waterproofing and other work identified by the architect, and costs associated with the construction bid climate. Operations and maintenance costs represented below are funded by the General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	15	125	0	0	0	0	0	0	140
Real Estate Excise Tax I	85	383	0	0	0	0	0	0	468
Property Sales and Interest Earnings-2	0	55	0	0	0	0	0	0	55
Private Funding/Donations	22	53	0	0	0	0	0	0	75
Project Total:	122	616	0	0	0	0	0	0	738
Fund Appropriations/Allocations									
1998 Libraries For All Fund	15	125	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	85	383	0	0	0	0	0	0	468
Library Capital Subfund	0	55	0	0	0	0	0	0	55
Appropriations Total*	100	563	0	0	0	0	0	0	663
O & M Costs (Savings)			5	5	5	5	6	6	32
Spending Plan		500	116	0	0	0	0	0	616

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

Roof and Structural Systems

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides roof repair and replacement, as well as other structural repairs, to Library facilities. In 2008, the Library expects to coordinate library roof and structural systems repairs at the Madrona-Sally Goldmark and Magnolia Libraries with "Libraries for All" projects, in addition to carrying out other roof and structural repairs. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage, and to extend the useful life of the improvements carried out under the "Libraries for All" Program.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	837	592	603	616	628	639	649	4,564
Project Total:	0	837	592	603	616	628	639	649	4,564
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	837	592	603	616	628	639	649	4,564
Appropriations Total*	0	837	592	603	616	628	639	649	4,564
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	929	603	616	628	639	649	4,564

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

Safety, Security and Access Improvements

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities; work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity; and improvements to keep the Central and branch libraries accessible to people with disabilities.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	121	194	198	202	206	210	213	1,344
Project Total:	0	121	194	198	202	206	210	213	1,344
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	121	194	198	202	206	210	213	1,344
Appropriations Total*	0	121	194	198	202	206	210	213	1,344
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Southwest Library Expansion

BCL/Program Name: Southwest Library Expansion

BCL/Program Code: BLSWT

Project Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLSWT

End Date: 1st Quarter 2008

Location: 9010 35th Ave SW

Neighborhood Plan: Westwood & Highland Park

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, designed by Olson Sundberg Kundig Allen Architects, renovates and expands the existing Southwest Library by 7,443 square feet to provide a total program space of 15,000 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, telecommunication, and other systems were upgraded. The library opened in early 2007 and is currently in the closeout phase.

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,555	248	0	0	0	0	0	0	1,803
General Obligation Bonds	3,983	264	0	0	0	0	0	0	4,247
Private Funding/Donations	74	0	0	0	0	0	0	0	74
Project Total:	5,612	512	0	0	0	0	0	0	6,124
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,555	248	0	0	0	0	0	0	1,803
2002B LTGO Capital Project Fund	3,983	264	0	0	0	0	0	0	4,247
Appropriations Total*	5,538	512	0	0	0	0	0	0	6,050
O & M Costs (Savings)			80	82	84	86	88	90	510
Spending Plan		450	62	0	0	0	0	0	512

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Storage and Transfer of Library Materials

BCL/Program Name: Storage and Transfer of Library Materials **BCL/Program Code:** BLMOV1
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: BLMOV1 **End Date:** 2nd Quarter 2008

Location:

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

This project allows for expenses associated with moving and storing library materials while "Libraries for All" buildings are under construction, and provides for renovation of temporary branch facilities. The original budget for this project was \$1,075,000. In 2004, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. In 2006, Ordinance 122296 appropriated \$85,000 in property sale proceeds, and \$115,000 in property sale proceeds was appropriated in 2007, based on updated project completion schedules.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,275	0	0	0	0	0	0	0	1,275
Property Sales and Interest Earnings-2	23	177	0	0	0	0	0	0	200
Project Total:	1,298	177	0	0	0	0	0	0	1,475
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,275	0	0	0	0	0	0	0	1,275
Library Capital Subfund	23	177	0	0	0	0	0	0	200
Appropriations Total*	1,298	177	0	0	0	0	0	0	1,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	77	0	0	0	0	0	177

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Technology Enhancements - Branches

BCL/Program Name: Technology Enhancements - Branches **BCL/Program Code:** BLBTECH1
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: BLBTECH1 **End Date:** 1st Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Operations and maintenance costs are included in the estimate noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$4.0 million from private funds. In 2005, the budget was increased by \$2.25 million in private funds and \$400,000 in property sale proceeds. In the first quarter 2007 supplemental (Ordinance 122426), \$363,401 in UTGO bond interest earnings was substituted for private funding.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,400	363	0	0	0	0	0	0	2,763
Property Sales and Interest Earnings-2	0	400	0	0	0	0	0	0	400
Private Funding/Donations	4,831	1,056	0	0	0	0	0	0	5,887
Project Total:	7,231	1,819	0	0	0	0	0	0	9,050
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,400	363	0	0	0	0	0	0	2,763
Library Capital Subfund	0	400	0	0	0	0	0	0	400
Appropriations Total*	2,400	763	0	0	0	0	0	0	3,163
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		700	719	400	0	0	0	0	1,819

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Technology Enhancements - Central Library

BCL/Program Name: Technology Enhancements - Central Library	BCL/Program Code: BLCTECH1
Project Type: Improved Facility	Start Date: 1st Quarter 2002
Project ID: BLCTECH1	End Date: 4th Quarter 2008

Location: 1000 4th Ave

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

This project installs state-of-the-art technology equipment and high speed networks in the newly-constructed Central Library. The original budget for this project was \$3.2 million. In 2004, the budget was increased by \$1 million (\$702,000 from private funds and \$300,000 from "Libraries for All" bond interest earnings). The bond appropriation was reduced in 2005 via ordinance 121993, reallocating savings of \$498,774 to other LFA projects, as it was believed that the Central Technology project was complete. The third quarter 2007 supplemental (Ordinance 122566) provides \$310,000 in property sale proceeds to enable the Library to implement an improvement to the book sorting system that will measurably speed up book processing and decrease the time patrons wait for books placed on hold.

Operations and maintenance costs were included in the estimate for operations and maintenance noted in the now completed Central Library Replacement project description (BLCEN1). Additional operations and maintenance costs associated with the administration of the Library's enhanced technology are represented below and funded by the General Fund based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	3,001	0	0	0	0	0	0	0	3,001
Property Sales and Interest Earnings-2	0	310	0	0	0	0	0	0	310
Private Funding/Donations	702	0	0	0	0	0	0	0	702
Project Total:	3,703	310	0	0	0	0	0	0	4,013
Fund Appropriations/Allocations									
1998 Libraries For All Fund	3,001	0	0	0	0	0	0	0	3,001
Library Capital Subfund	0	310	0	0	0	0	0	0	310
Appropriations Total*	3,001	310	0	0	0	0	0	0	3,311
O & M Costs (Savings)			369	380	391	403	415	428	2,386
Spending Plan		200	110	0	0	0	0	0	310

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University Library Renovation

BCL/Program Name: University Library Renovation

BCL/Program Code: BLUNI

Project Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLUNI

End Date: 3rd Quarter 2008

Location: 5009 Roosevelt Wy NE

Neighborhood Plan: University

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University District

This project, designed by Hoshide Williams Architects, renovates the existing University Library building. The renovation is designed so that patrons and staff will be able to use the space more efficiently. The project also includes improved ventilation, more electrical, communications and computer connections, upgraded technology services and equipment, an improved mechanical system, and other enhancements. In addition, the Library will update the collection of books and materials.

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. In 2006, Ordinance 122296 appropriated \$54,260 in unexpended UTGO Bond balances from completed LFA projects, and \$150,000 in UTGO Bond interest earnings was appropriated in the 2007 budget. The total 2006-2007 budget increase of \$204,260 funded additional building systems and refurbishment costs identified by the architect, and addressed costs associated with the construction bid climate. In 2007, \$647,401 in UTGO bond balances and interest earnings was substituted for private funding via Ordinances 122426 and 122566. Operations and maintenance costs represented below are funded by General Fund and based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Debt	27	824	0	0	0	0	0	0	851
Private Funding/Donations	124	0	0	0	0	0	0	0	124
Project Total:	151	824	0	0	0	0	0	0	975
Fund Appropriations/Allocations									
1998 Libraries For All Fund	27	824	0	0	0	0	0	0	851
Appropriations Total*	27	824	0	0	0	0	0	0	851
O & M Costs (Savings)			5	5	5	5	6	6	32
Spending Plan		700	124	0	0	0	0	0	824

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