

PARKS AND RECREATION

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages 400 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 10% of the City's land area. It includes 485 buildings, 224 parks, 185 athletic fields, 122 children's play areas, 24 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, four golf courses, studios, boat ramps, moorage, fishing piers, trails, camps, viewpoints and open spaces, a rock climbing site, a conservatory, a classical Japanese garden, and a waterfront aquarium.

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

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

Highlights

- ◆ **1999 Community Center Levy Projects:** Work on all nine of the community center projects is underway or completed. Currently three Community Centers are completed - High Point, Sand Point, and Jefferson. Two more – the International District/Chinatown Community Center and Yesler Community Center – are expected to be completed by the end of 2004. The Southwest Community Center is expected to be completed in 2005, and Northgate and Van Asselt are scheduled for completion in 2006. In 2004, construction bids for the Northgate Community Center project (which is being implemented in conjunction with a co-located park and library), exceeded budget. This CIP adds \$650,000 from the Cumulative Reserve Subfund to the Northgate Community Center project and \$400,000 from the 2000 Parks Levy Fund to the Northgate Park project in order to re-bid the project without dramatically reducing project designs planned with the community. The Belltown Neighborhood Center is currently on hold until the City's partner, the Low Income Housing Institute (LIHI), can raise the necessary funding to proceed.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis. Capital projects related to the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. The Department is beginning a second award process for the remaining \$4 million, and expects to make these awards in 2005.

Through 2004, 79 development projects have received funding awards. The remaining 16 development projects are included in the 2005-2010 Adopted CIP. As of the end of 2004, 38 development projects are expected to be substantially completed.

As of the end of 2004, 31 neighborhood park properties and green spaces have been acquired. Additional transactions are expected to close in 2005 and 2006.

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- ◆ **Waterfront Piers:** The Department owns four saltwater piers on the Puget Sound Waterfront that are in varying stages of deterioration. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Four projects are funded in this budget including replacing the entire piling systems for two piers - Pier 59 and Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (Aquarium – Pier 59 Piling Replacement), is scheduled to begin construction in 2005; and the project on Pier 62/63, location of the “Summer Nights on the Pier” concert series (Pier 62/63 – Piling Replacement), would begin planning in 2005 with construction expected in 2006. The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while Pier 58, the site of Waterfront Park, will undergo a required inspection in 2005-2006 (Pier 58 Piling Corrosion Inspection).
- ◆ **Downtown Parks Improvements:** Three projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces including improvements at Occidental Park (Pioneer Square – Area Park Restorations), and planning for improvements at Freeway Park (Freeway Park Renovation), and City Hall Park (City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby parks.
- ◆ **Restore our Waters Strategy:** Eight DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments including two projects at Warren G. Magnuson Park at Sand Point (SPMP), the SPMP Northshore, Pier and Log Boom project and the SPMP Shoreline Renovation project.
- ◆ **Golf Capital Improvements:** In this CIP, golf capital improvements are consolidated under a single Budget Control Level, Golf Projects. Improvements in this BCL are guided by the Golf Capital Improvement Plan and the Golf Financial Plan that were reviewed with the Executive and Council in 2004, and are to be funded solely by golf revenues.
- ◆ **Shoreline Park Improvement Fund (SPIF):** There are 10 new projects funded by the Shoreline Park Improvement Fund as a result of the \$5 million settlement from King County as mitigation for the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488 and are the result of an extensive planning effort by several community organizations and the Department.
- ◆ **2004 Supplemental Funding:** A number of grants and funding from private sources for capital projects were approved in first quarter 2004 supplemental legislation (Ordinance 121489) including a state Interagency Committee for Outdoor Recreation (IAC) grant of \$700,000 for the Atlantic City Boat Ramp, a King County grant of \$50,000, \$160,000 in grants from several private and non-profit organizations for various development projects, \$31,419 from rental income from the Westbridge Maintenance Facility to off-set the cost of acquiring the building, and reimbursement from the Federal Emergency Management Agency for projects related to the 2001 earthquake.

Additional funding from private and public sources was approved in the second quarter 2004 supplemental legislation (Ordinance 121557) including \$100,000 from the Washington State Community, Technology, Economic and Trade Department (CTED) for the South Lake Union Wharf; \$250,000 from the Pike-Pine Urban Neighborhood Council (P-PUNC) for the Boren-Pike-Pine Park redevelopment project; and \$100,000 from the Washington State Interagency Committee for Outdoor Recreation (IAC) for various small ballfield projects.

Supplemental legislation adopted with the 2005 Budget included the following 2004 appropriations: \$166,000 from interim rental proceeds for the Northgate Community Center project, \$850,000 from the 2000 Parks Levy for authorized property acquisitions, a \$5,640 grant from Nucor Steel Seattle, Inc. for improvements at Longfellow Creek, a \$411,000 grant from the IAC for improvements to the towers at Gas Works Park, and a \$350,000 grant from the Washington State Salmon Recovery Funding Board to supplement funding for the Lake Washington Shoreline Renovations project.

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2004 Budget Provisos: In the 2004 budget process, Council adopted several provisos that limited spending on specific projects including Bobby Morris Playfield – Ballfield Renovation (project K732074), Sand Point Magnuson Park – Athletic Field Renovation (project K733140), and Sand Point Magnuson Park – Wetlands Development (project K733133). Subsequent actions in 2004 related to these provisos are identified in the specific CIP project descriptions. One budget proviso limited spending at the budget control level, 2000 Parks Levy - Neighborhood Park Development (BCL K723003). Ordinance 121680, adopted with the 2005 Budget, removed this proviso after the Executive provided updated estimates for operating and maintenance costs associated with the Levy.

Project Selection Process

The Department uses the following three-step process to identify specific major maintenance projects for the CIP:

Project Identification: Projects are drawn from the latest update to the Department's assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects as well as information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. This information is used to develop project scopes and budgets.

Project Selection: Projects generated in the identification stage are prioritized using information on projected facility use. The prioritized recommendations are presented to the public for review and comment. Input regarding priorities for sports fields is solicited from the Sports Advisory Council.

Project Budget and Scheduling: Initial project budgets are developed using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and Department experience. Initial budgets for high priority projects are reassessed based on refined project scopes. Cost estimates are reviewed again in the planning process for each project, and budgets are adjusted within each of the major maintenance programs. Budgets also are identified for the specific project phases that are relevant, e.g., Acquisition, Planning, Design, and Construction. Finally, project schedules are assigned to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2005 Adopted Budget is increased by approximately \$1 million to fund operations and maintenance (O&M) costs generated by previous years' capital projects. In addition approximately \$185,000 is reserved in Finance General for the Southwest and Yesler Community Centers which are expected to open in 2005, and \$700,000 is reserved in 2005 for potential costs associated with closing the Seattle Aquarium during implementation of the Aquarium – Pier 59 Piling Replacement project. This funding will be appropriated as funding is required. The O&M estimates for future years are provided to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs as it is too early in the project to accurately estimate these costs.

City Council Changes to the CIP

The City Council adopted the Mayor's Proposed CIP with the following changes: the Council added \$2.4 million in Long Term General Obligation (LTGO) bond funding to the Aquarium – Pier 59 Piling Replacement project to fund interior infrastructure improvements; deferred LTGO bond funding from 2005 to 2006 for the Pier 62/63 – Piling Replacement project and added \$500,000 from the Cumulative Reserve Subfund – REET II to plan the pier replacement in 2005; eliminated \$400,000 proposed to implement the City Hall Park Restoration and \$400,000 to implement the Freeway Park Renovation project, both of which were slated to be constructed in 2006; and eliminated the proposed Parking Payment Devices project.

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The Council adopted the following capital budget provisos that limit spending for two CIP projects until certain products are approved by the Council, and require separate legislation to fully expend the funding listed in the project detail.

- **Occidental Park:** None of the funding appropriated in 2005 for the 2000 Parks Levy – Neighborhood Park Development BCL can be spent to pay for Pioneer Square – Area Park Renovations (project K733109) until the Council receives a proposed plan and budget for spending the \$1.2 million appropriated.
- **Sand Point Magnuson Park Athletic Fields:** None of the funding appropriated for 2005 for the 2000 Parks Levy – Playfields and Facilities BCL can be spent for construction of the Phase 2 fields in the Sand Point Magnuson Park – Athletic Field Renovation (project K733140) until the Council receives and approves a wetland/natural area Monitoring and Adaptive Management Plan for review and possible adoption as part of the Master Plan for the park.

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Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Community Center Improvements							BCL Code		K72654	
Belltown Neighborhood Center	K73484	56	1,629	225	0	0	0	0	0	1,910
Northgate Community Center - Construction	K73479	2,375	6,108	650	0	0	0	0	0	9,133
Southwest Community Center - Gym Construction	K73480	195	2,154	0	0	0	0	0	0	2,349
Van Asselt Community Center - Expansion	K73486	27	734	3,163	0	0	0	0	0	3,924
Yesler Community Center - Construction	K73481	1,164	6,272	0	0	0	0	0	0	7,436
1999 Community Center Improvements Total		3,817	16,897	4,038	0	0	0	0	0	24,752
2000 Parks Levy - Acquisition Opportunity Fund							BCL Code		K723007	
Opportunity Fund Acquisitions	K733175	9	145	80	0	0	0	0	0	234
2000 Parks Levy - Acquisition Opportunity Fund Total		9	145	80	0	0	0	0	0	234
2000 Parks Levy - Development Opportunity Fund							BCL Code		K723008	
Mapes Creek Walkway	K733174	0	100	0	0	0	0	0	0	100
2000 Parks Levy - Development Opportunity Fund Total		0	100	0	0	0	0	0	0	100
2000 Parks Levy - Green Spaces Acquisitions							BCL Code		K723002	
Green Space Acquisition General	K733002	0	2,211	1,300	1,300	1,216	0	0	0	6,027
Voluntary Green Space Conservation	K733163	7	33	30	30	30	30	0	0	160
2000 Parks Levy - Green Spaces Acquisitions Total		7	2,244	1,330	1,330	1,246	30	0	0	6,187

*Amounts in thousands of dollars

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Major Park Development							BCL Code		K723004	
Cal Anderson Park (Lincoln Reservoir) - Development	K733132	1,172	4,280	725	0	0	0	0	0	6,177
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	384	366	0	700	5,650	0	0	0	7,100
OSP - Belltown/Lower Queen Anne Waterfront Connections	K733135	96	2,052	1,624	0	0	0	0	0	3,772
Sand Point Magnuson Park - Wetlands Development	K733133	909	1,441	750	900	0	0	0	0	4,000
South Lake Union Park - Development	K733134	950	2,450	1,600	0	0	0	0	0	5,000
2000 Parks Levy - Major Park Development Total		3,511	10,589	4,699	1,600	5,650	0	0	0	26,049
2000 Parks Levy - Neighborhood Park Acquisitions							BCL Code		K723001	
Neighborhood Park Acquisitions General	K733001	9	1,016	300	55	0	0	0	0	1,380
2000 Parks Levy - Neighborhood Park Acquisitions Total		9	1,016	300	55	0	0	0	0	1,380

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Neighborhood Park Development							BCL Code		K723003	
37th Ave. S Park Development (John C. Little, Sr. Park)	K733058	10	539	0	0	0	0	0	0	549
7th Ave. NE Street End Development	K733060	0	56	148	0	0	0	0	0	204
Alki Bathhouse - Improvements	K733061	113	406	0	0	0	0	0	0	519
Alki Substation Development	K733062	16	123	0	0	0	0	0	0	139
Ballard Municipal Center Park - Development	K733063	88	2,386	0	0	0	0	0	0	2,474
Bellevue Substation Development (or Alternate Site)	K733064	0	0	0	44	187	0	0	0	231
Bitter Lake Reservoir Open Space - Development	K733066	100	428	0	0	0	0	0	0	528
Boren-Pike-Pine Park - Redevelopment	K733067	159	916	0	0	0	0	0	0	1,075
Brandon Mini-Park Development	K733069	0	153	413	0	0	0	0	0	566
Burke-Gilman University Area Improvements	K733070	0	0	0	21	82	0	0	0	103
California Substation - Development	K733071	81	507	0	0	0	0	0	0	588
Capitol Hill Park Development	K733072	0	0	0	0	73	290	0	0	363
Colman School Parking Lot Development	K733076	54	255	0	0	0	0	0	0	309
Columbia Park Improvements	K733077	0	0	62	247	0	0	0	0	309
Crown Hill School Open Space Development	K733080	0	0	180	722	0	0	0	0	902
Dexter Pit Park Development	K733081	0	0	0	132	479	0	0	0	611
First Hill Park Development	K733082	0	0	0	0	20	91	0	0	111
Gas Works Park - Improvements	K733084	154	1,236	0	0	0	0	0	0	1,390

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Neighborhood Park Development							BCL Code		K723003	
Georgetown Playfield Improvements	K733086	0	0	46	263	1,238	0	0	0	1,547
Green Lake Park Plaza & Shade Garden Development	K733089	0	0	0	72	289	0	0	0	361
Greg Davis Park - Development	K733091	0	73	0	0	0	0	0	0	73
Hiawatha Entry Improvements	K733092	2	360	0	0	0	0	0	0	362
Homer Harris Park (Central Area Park) - Development	K733075	48	451	0	0	0	0	0	0	499
Interstate 5 Open Space - Development	K733057	171	1,654	0	0	0	0	0	0	1,825
Jefferson Park - Tennis Courts	K733094	0	101	449	0	0	0	0	0	550
Kubota Garden - Improvements	K733095	187	844	0	0	0	0	0	0	1,031
Lake City Civic Core - Development	K733096	122	732	0	0	0	0	0	0	854
Lake City Mini-Park Development	K733097	3	337	0	0	0	0	0	0	340
Laurelhurst Community Center	K733098	1	405	439	2,062	0	0	0	0	2,907
Magnolia Elementary Field Improvements	K733100	0	210	200	987	0	0	0	0	1,397
Martin Luther King, Jr. Park Improvements	K733101	0	129	346	0	0	0	0	0	475
Montlake Community Center	K733102	1	485	508	2,391	0	0	0	0	3,385
Morgan Substation Park Development	K733103	0	0	0	63	250	0	0	0	313
Myrtle Reservoir Development	K733104	0	0	0	172	688	0	0	0	860
Neighborhood Park Development General	K733003	0	679	1,500	2,500	0	0	0	0	4,679
North Teen Life Center - Development	K733106	70	581	0	0	0	0	0	0	651
Northgate Park - Development	K733107	71	960	400	0	0	0	0	0	1,431
Orchard Street Ravine Improvements	K733108	0	0	31	124	0	0	0	0	155

**Amounts in thousands of dollars*

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Neighborhood Park Development							BCL Code	K723003		
Pioneer Square - Area Park Renovations	K733109	72	1,055	1,200	0	0	0	0	0	2,327
Puget Boulevard Commons Development	K733110	0	184	495	0	0	0	0	0	679
Queen Anne Park Development	K733111	0	0	54	215	0	0	0	0	269
Rainier Beach Public Plaza - Development	K733112	13	151	0	0	0	0	0	0	164
Rainier Playfield Improvements	K733113	0	73	0	0	0	0	0	0	73
Ravenna Creek - Daylighting	K733079	405	3,245	0	0	0	0	0	0	3,650
Ross Park Shelterhouse Improvements	K733114	0	149	396	0	0	0	0	0	545
Seward Park Annex & Hatchery - Renovation	K733120	37	582	0	0	0	0	0	0	619
Southwest Community Center - Computer Lab	K733121	17	92	0	0	0	0	0	0	109
Southwest Community Center - Teen Center	K733122	69	768	0	0	0	0	0	0	837
University Heights Open Space Improvements	K733124	0	0	0	41	165	0	0	0	206
Washington Park Arboretum - Improvements	K733127	101	2,167	0	0	0	0	0	0	2,268
York Substation Development	K733130	16	92	0	0	0	0	0	0	108
2000 Parks Levy - Neighborhood Park Development Total		2,181	23,564	6,867	10,056	3,471	381	0	0	46,520

*Amounts in thousands of dollars

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2000 Parks Levy - Playfields and Facilities							BCL Code		K723005	
Loyal Heights Playfield Improvements	K733138	0	354	500	1,462	0	0	0	0	2,316
Meadowbrook Playfield - Renovation	K733139	609	133	0	0	0	0	0	0	742
Playfields and Facilities General	K733005	0	39	1,000	500	0	0	0	0	1,539
Sand Point Magnuson Park - Athletic Field Renovation	K733140	870	2,055	3,000	3,379	0	0	0	0	9,304
West Seattle Stadium - Improvements	K733141	0	281	1,457	0	0	0	0	0	1,738
2000 Parks Levy - Playfields and Facilities Total		1,479	2,862	5,957	5,341	0	0	0	0	15,639
2000 Parks Levy - Trails and Boulevards							BCL Code		K723006	
Cheasty Boulevard - Improvements	K733143	234	866	0	0	0	0	0	0	1,100
Lake Washington Boulevard Trail Improvements	K733146	0	0	30	110	860	0	0	0	1,000
Queen Anne Boulevard Improvements	K733151	0	0	15	85	400	0	0	0	500
2000 Parks Levy - Trails and Boulevards Total		234	866	45	195	1,260	0	0	0	2,600
Aquarium Redevelopment							BCL Code		K72465	
Aquarium - Master Plan Implementation	K73465	2,000	83	0	0	0	0	0	0	2,083
Aquarium Redevelopment Total		2,000	83	0	0	0	0	0	0	2,083

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Ballfields/Athletic Courts/Play Areas							BCL Code		K72445	
Ballfields - Minor Capital Improvements	K73507	24	100	125	125	0	0	0	0	374
Bobby Morris Playfield - Ballfield Renovation	K732074	43	1,280	400	0	0	0	0	0	1,723
Jefferson Park - Play Area Replacement	K73570	0	391	0	0	0	0	0	0	391
Lower Woodland PF Field #2 Lighting Replacement	K732272	0	0	0	70	278	0	0	0	348
Meadowbrook Playfield - Tennis Court Renovation	K732216	0	20	0	80	0	0	0	0	100
Play Area Safety Program	K732218	91	149	120	120	0	0	0	0	480
Sand Point Magnuson Park - Sports Meadow	K73605	107	994	0	0	0	0	0	0	1,101
Tennis Court Small Scale Renovation Program	K732227	50	50	50	50	0	0	0	0	200
Ballfields/Athletic Courts/Play Areas Total		315	2,984	695	445	278	0	0	0	4,717

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Building Component Renovations							BCL Code		K72444	
Camp Long - East Comfort Station Refurbishment	K732058	5	43	0	0	0	0	0	0	48
Carkeek Park - Comfort Station Sewer System	K732207	19	402	0	0	0	0	0	0	421
Chinese Garden - Development	K732078	2	598	0	0	0	0	0	0	600
Dr. Blanche Lavizzo Park - Comfort Station Upgrade	K732203	0	42	0	0	0	0	0	0	42
HVAC System Duct Cleaning - Large Buildings	K73669	92	23	33	33	0	0	0	0	181
Maple Wood Playfield - Comfort Station Renovation	K732271	0	0	0	30	0	0	0	0	30
Mt. Baker Rowing & Sailing Center - Addition	K73977-02	31	350	1,376	0	0	0	0	0	1,757
Sand Point Magnuson Park - Firehouse Studios (Building 18)	K731066	53	0	0	0	0	0	0	0	53
Seattle Asian Art Museum Roof Replacement & Seismic Improvements	K732274	0	0	1,196	0	0	0	0	0	1,196
Small Building Roof Program	K73514	556	154	100	100	0	0	0	0	910
South Lake Union Park - Armory Assessment and Roof Repair	K732224	0	185	780	940	0	0	0	0	1,905
Volunteer Park Conservatory - Replacements & Renovations	K732068	1,063	191	0	819	0	0	0	0	2,073
Woodland Park - Central Comfort Station #5 Renovation	K732230	0	46	0	70	280	0	0	0	396
Woodland Park Zoo Garage	K732291	0	0	0	0	36,092	0	0	0	36,092
Building Component Renovations Total		1,821	2,034	3,485	1,992	36,372	0	0	0	45,704

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Citywide and Neighborhood Projects							BCL Code		K72449	
Admiral (Belvedere) Viewpoint - Totem Pole Replacement	K732201	0	62	0	0	0	0	0	0	62
Electrical Systems Retrofit	K731185	0	40	0	0	0	0	0	0	40
Landscape Restoration	K732214	1,184	415	300	300	0	0	0	0	2,199
Neighborhood Response Program	K73508	1,058	449	250	250	0	0	0	0	2,007
Neighborhood Self- Help Program	K73506	301	115	100	100	0	0	0	0	616
Trails Renovation	K73513	900	200	225	225	0	0	0	0	1,550
Citywide and Neighborhood Projects Total		3,443	1,281	875	875	0	0	0	0	6,474
Debt Service and Contract Obligation							BCL Code		K72440	
Aquarium Pier 59 Piling Replacement Debt Service	K732283	0	0	634	1,931	1,931	1,931	1,931	1,931	10,289
Contracting Cost Allocation	K732235	187	238	400	410	0	0	0	0	1,235
Parks Maintenance Facility Acquisition	K73502	1,683	935	6,785	707	711	715	719	723	12,978
Pier 62/63 Piling Replacement Debt Service	K732284	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Woodland Park Zoo Garage Debt Service	K732292	0	0	0	0	372	712	704	697	2,485
Debt Service and Contract Obligation Total		1,870	1,173	7,819	3,430	4,177	4,521	4,517	4,514	32,021

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BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Docks/Piers/Floats/Seawalls/Shorelines							BCL Code		K72447	
Atlantic City Boat Ramp and Pier Repair	K732098	100	1,191	0	0	0	0	0	0	1,291
Emma Schmitz Memorial Park - Seawall Repair	K732157	4	191	305	0	0	0	0	0	500
Lake Washington Shoreline Renovations	K732232	16	544	65	20	0	0	0	0	645
Luna Park - Seawall Replacement	K732097	190	1,060	0	0	0	0	0	0	1,250
Pier 58 Piling Corrosion Inspection	K732278	0	0	40	80	0	0	0	0	120
Pier 62/63 - Piling Replacement	K731082	1,484	0	500	13,500	0	0	0	0	15,484
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	27	293	0	250	0	0	0	0	570
Sand Point Magnuson Park Shoreline Renovation	K732277	0	0	128	513	0	0	0	0	641
Docks/Piers/Floats/Seawalls/Shorelines Total		1,821	3,279	1,038	14,363	0	0	0	0	20,501
Forest Restoration							BCL Code		K72442	
Colman Park - Trees Settlement	K732204	37	163	300	0	0	0	0	0	500
Forest Restoration	K73442	1,528	400	420	420	0	0	0	0	2,768
Forest Restoration Total		1,565	563	720	420	0	0	0	0	3,268
Gas Works Park Remediation							BCL Code		K72582	
Gas Works Park - Remediation	K73582	305	777	0	0	0	0	0	0	1,082
Gas Works Park Remediation Total		305	777	0	0	0	0	0	0	1,082
Golf Projects							BCL Code		K72253	
Jefferson Park - Driving Range Improvements	K731184	0	886	295	0	0	0	0	0	1,181
Golf Projects Total		0	886	295	0	0	0	0	0	1,181

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Parks Infrastructure							BCL Code		K72441	
Ballard Community Center Grounds Landscape Restoration	K732295	0	0	30	0	0	0	0	0	30
Belvedere Viewpoint Landscape Restoration	K732296	0	0	10	0	0	0	0	0	10
City Hall Park Restoration	K732297	0	0	100	0	0	0	0	0	100
Environmental Remediation	K732003	245	85	90	90	0	0	0	0	510
Freeway Park Renovation	K732273	0	0	100	0	0	0	0	0	100
Golden Gardens Park Water Line Replacement	K732275	0	0	0	200	0	0	0	0	200
Hazard Mitigation Program - Risk Assessment	K73509	454	146	100	100	0	0	0	0	800
Irrigation Replacement Program	K732270	0	0	100	150	200	0	0	0	450
Kubota Garden - Crew Quarters and Parking Lot	K732212	0	100	0	463	0	0	0	0	563
Lake Washington Blvd. Drainage	K732281	0	0	0	40	160	0	0	0	200
Lower Woodland Skateboard Park	K732276	0	0	425	475	0	0	0	0	900
OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements	K731006	3,724	2,947	0	0	0	0	0	0	6,671
Pavement Restoration Program	K73512	403	137	50	50	0	0	0	0	640
Picnic Areas Renovation	K732282	0	0	0	29	0	0	0	0	29
Prefontaine Place - Fountain Renovation	K732009	6	122	0	0	0	0	0	0	128
Preliminary Studies & Engineering Program	K73510	634	206	250	200	0	0	0	0	1,290
Sand Point Magnuson Park - Northshore, Pier, and Log Boom	K73965	656	1,302	440	0	0	0	0	0	2,398

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Parks Infrastructure							BCL Code		K72441	
Stan Sayres Parking Lot - Water Quality Improvements	K732226	0	107	605	0	0	0	0	0	712
Parks Infrastructure Total		6,122	5,152	2,300	1,797	360	0	0	0	15,731
Parks Upgrade Program - CDBG							BCL Code		K72861	
Parks Upgrade Program	K73861	4,387	853	508	508	0	0	0	0	6,256
Parks Upgrade Program - CDBG Total		4,387	853	508	508	0	0	0	0	6,256
Pools/Natatorium Renovations							BCL Code		K72446	
Ballard Pool - HVAC System	K732206	0	112	654	0	0	0	0	0	766
Evans Pool - Mechanical & Lighting System Renovation	K732209	0	49	0	195	0	0	0	0	244
Southwest Community Center - ADA Compliant Changing Room	K732096	17	70	0	0	0	0	0	0	87
Pools/Natatorium Renovations Total		17	231	654	195	0	0	0	0	1,097
Puget Park							BCL Code		K72127	
Puget Park - Environmental Remediation	K73127	171	487	18	0	0	0	0	0	676
Puget Park Total		171	487	18	0	0	0	0	0	676
Seattle Aquarium Projects							BCL Code		K72448	
Aquarium - Exhibit Renovations	K732107	125	80	75	75	0	0	0	0	355
Aquarium - Improvements Project	K732237	287	462	0	0	0	0	0	0	749
Aquarium - Pier 59 Piling Replacement	K732202	210	1,431	22,400	0	0	0	0	0	24,041
Seattle Aquarium Projects Total		622	1,973	22,475	75	0	0	0	0	25,145

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
West Point Settlement Projects							BCL Code		K72982	
Discovery Park - 500 Area (Phase 2) Restoration	K731231	0	250	750	0	0	0	0	0	1,000
Discovery Park - Building 653 Demolition and Site Restoration	K731232	0	63	187	0	0	0	0	0	250
Discovery Park - Contingency and Opportunity Fund	K731241	0	0	200	400	200	0	0	0	800
Discovery Park - Forest Habitat Restoration (Bird Alley)	K731238	0	0	0	50	0	0	0	0	50
Discovery Park - Forest Restoration (Rhododendron Glen)	K731239	0	0	0	50	0	0	0	0	50
Discovery Park - Historic District Renovation	K731235	0	0	25	75	0	0	0	0	100
Discovery Park - Nike Building Removal and Site Restoration	K731234	0	250	750	0	0	0	0	0	1,000
Discovery Park - North Forest Road Removal	K731236	0	0	0	70	280	0	0	0	350
Discovery Park - North Meadow Area Restoration	K731237	0	0	0	50	0	0	0	0	50
Discovery Park - Visitors Center Habitat Restoration	K731240	0	0	50	200	0	0	0	0	250
West Point Settlement Projects Total		0	563	1,962	895	480	0	0	0	3,900
Zoo Annual Major Maintenance							BCL Code		K72899	
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Zoo Annual Major Maintenance Total		1,200	1,000	1,000	1,000	1,000	1,200	0	0	6,400
Department Total		36,906	81,602	67,160	44,572	54,294	6,132	4,517	4,514	299,697

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Seattle Center and Community Center Levy Fund	3,806	16,631	3,388	0	0	0	0	0	23,825
2000 Parks Levy Fund	5,804	38,183	16,885	18,816	11,627	411	0	0	91,726
2002 LTGO Capital Project Fund	233	235	0	0	0	0	0	0	468
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2005 LTGO Capital Project Fund	0	0	22,400	0	0	0	0	0	22,400
2006 LTGO Capital Project Fund	0	0	0	13,500	0	0	0	0	13,500
Beach Maintenance Trust Fund	16	544	65	20	0	0	0	0	645
Community Development Block Grant Fund	4,387	853	508	508	0	0	0	0	6,256
Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	3,450	1,853	3,425	3,584	2,324	2,324	2,324	2,324	21,608
Cumulative Reserve Subfund - REET II Subaccount	10,850	10,406	6,425	6,165	3,081	2,363	1,163	1,163	41,616
Cumulative Reserve Subfund - Street Vacation Subaccount	0	0	50	100	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	5,213	3,076	1,886	670	0	0	0	0	10,845
Emergency Subfund	103	69	0	0	0	0	0	0	172
Gasworks Park Contamination Remediation Fund	305	777	0	0	0	0	0	0	1,082
Neighborhood Matching Subfund	250	0	0	0	0	0	0	0	250
Park and Recreation Operating Fund	53	692	172	314	318	322	326	330	2,527
Shoreline Park Improvement Fund	1,077	3,152	1,962	895	480	0	0	0	7,566
SPU Water Fund	38	175	0	0	0	0	0	0	213
To Be Determined	621	4,126	9,994	0	36,464	712	704	697	53,318

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Department Total	36,906	81,602	67,160	44,572	54,294	6,132	4,517	4,514	299,697

**Amounts in thousands of dollars*

Parks & Recreation

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

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733058

End Date: 4th Quarter 2005

Location: 3551 S Holly St.

Neighborhood District: Southeast

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

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

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

7th Ave. NE Street End Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: K733060

End Date: 1st Quarter 2006

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

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: Not in an Urban Village

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Admiral (Belvedere) Viewpoint - Totem Pole Replacement

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732201

End Date: 1st Quarter 2005

Location: 3600 Admiral Wy. SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Alki Bathhouse - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733061

End Date: 1st Quarter 2005

Location: 1702 Alki Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Alki Substation Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2003

Project ID: K733062

End Date: 4th Quarter 2004

Location: 5062 SW Admiral Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Aquarium - Exhibit Renovations

BCL Name: Seattle Aquarium Projects

BCL Code: K72448

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: K732107

End Date: Ongoing

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Improvements Project

BCL Name: Seattle Aquarium Projects

BCL Code: K72448

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: K732237

End Date: Ongoing

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Master Plan Implementation

BCL Name: Aquarium Redevelopment

BCL Code: K72465

Type: New Facility

Start Date: 3rd Quarter 1998

Project ID: K73465

End Date: TBD

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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

Legislation, to be considered by Council in early 2005, authorizes a Memorandum of Agreement (MOA) between the City and the Seattle Aquarium Society (SEAS) to replace the original Memorandum of Understanding (MOU) signed in 2000. The new MOA reflects the phased approach to implementing the Master Plan. The 2000 MOU stated the City's intent to provide approximately \$21.5 million toward the new aquarium; this commitment is fulfilled by the proposed funding to reconstruct Pier 59.

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Aquarium - Pier 59 Piling Replacement

BCL Name: Seattle Aquarium Projects

BCL Code: K72448

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732202

End Date: 4th Quarter 2006

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project was originally planned for removing and replacing defective pilings, pile caps, sub-caps, and stringers supporting pier decking on Pier 59. Initial work on the deck structure indicated that there was significant deterioration to the pier. An extensive evaluation of Pier 59 was completed by Seattle Structural in 2003. After this study was completed, the Department concluded that the entire pier piling system needed to be replaced. This project funds the implementation of this more comprehensive repair strategy including replacement of the current piling system with a new system of pilings and trusses, demolition and reconstruction of the deteriorated pier and pier shed on the east end of the pier; and construction of a second floor balcony, stairs, an elevator, restrooms, and interior walls (ready for final finishes), financed with Councilmanic debt. The project also anticipates \$13.7 million in private or other public funding to be provided by the Seattle Aquarium Society (SEAS). See Aquarium – Master Plan Implementation (project K73465) for a description of the City’s partnership with SEAS. In conjunction with the City’s scope of work, SEAS is responsible for relocation of the Aquarium entrance to Alaskan Way, development of a new entry exhibit hall and major exhibit, and relocation and redevelopment of concession facilities and other visitor amenities within the east end of the Aquarium. Legislation to confirm the City’s partnership with SEAS on this project will be considered by the Council in early 2005.

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	0	22,400	0	0	0	0	0	22,400
Real Estate Excise Taxes II	62	1,356	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	148	75	0	0	0	0	0	0	223
Project Total:	210	1,431	22,400	0	0	0	0	0	24,041
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	0	22,400	0	0	0	0	0	22,400
Cumulative Reserve Subfund - REET II Subaccount	62	1,356	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	148	75	0	0	0	0	0	0	223
Appropriations Total*	210	1,431	22,400	0	0	0	0	0	24,041
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		1,431	17,400	5,000	0	0	0	0	23,831

*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 Debt Service

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K732283

End Date: Ongoing

Location: 1483 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project funds debt service payments on Limited Tax General Obligation debt issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59 (K732202). A portion of the \$22.4 million bond issuance (\$2.4 million) is for interior infrastructure improvements for the renovated Pier 59 shed. Debt repayment on this portion of the bond issuance is to be paid from revenues from future concessions at the Aquarium which will be managed by the Seattle Aquarium Society.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
Concession Revenues	0	0	68	207	207	207	207	207	1,103
Project Total:	0	0	634	1,931	1,931	1,931	1,931	1,931	10,289
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	566	1,724	1,724	1,724	1,724	1,724	9,186
Park and Recreation Operating Fund	0	0	68	207	207	207	207	207	1,103
Appropriations Total*	0	0	634	1,931	1,931	1,931	1,931	1,931	10,289
O & M Costs (Savings)			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

Atlantic City Boat Ramp and Pier Repair

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2005

Location: 8702 Seward Park Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Rainier Beach

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

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

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

Parks & Recreation

Ballard Community Center Grounds Landscape Restoration

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

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

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

Neighborhood District: Ballard
Urban Village: Ballard

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

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

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

Parks & Recreation

Ballard Municipal Center Park - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2002

Project ID: K733063

End Date: 4th Quarter 2005

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

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ballard Pool - HVAC System

BCL Name: Pools/Natatorium Renovations

BCL Code: K72446

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732206

End Date: 4th Quarter 2005

Location: 1471 NW 67th St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Ballard

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ballfields - Minor Capital Improvements

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73507

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: In more than one Plan

Urban Village: In more than one Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Bellevue Substation Development (or Alternate Site)

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733064

End Date: 4th Quarter 2008

Location: 210 Bellevue Ave. E

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Belltown Neighborhood Center

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: New Facility

Start Date: 3rd Quarter 2000

Project ID: K73484

End Date: TBD

Location: 2407 1st Ave.

Neighborhood District: Downtown

Neighborhood Plan: Belltown

Urban Village: Belltown

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	56	1,629	225	0	0	0	0	0	1,910
Project Total:	56	1,629	225	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	56	1,629	225	0	0	0	0	0	1,910
Appropriations Total*	56	1,629	225	0	0	0	0	0	1,910
O & M Costs (Savings)			0	315	334	343	353	365	1,710
Spending Plan		18	918	918	0	0	0	0	1,854

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Belvedere Viewpoint Landscape Restoration

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

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

Location: 3600 SW Admiral Wy.

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

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

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

Bitter Lake Reservoir Open Space - Development

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

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

Location: 13035 Linden Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Bobby Morris Playfield - Ballfield Renovation

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732074

End Date: 4th Quarter 2005

Location: 1635 11th Ave.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

This project installs synthetic turf at Bobby Morris Playfield, located adjacent to Cal Anderson Park, to provide a better playing surface. It includes new hoop style backstops and dugouts, ADA access from the softball field to the sidewalk, and improvements to adjacent areas as necessary to achieve desired grades. In the 2004 budget process, the City Council reduced the project's proposed budget by \$400,000 in order to appropriate the funding for other purposes, and adopted a proviso that limits any spending of the money appropriated for 2004 until authorized by future ordinance. The Department reviewed the status of this project with the Council Parks, Education, and Neighborhoods Committee in mid-2004. This funding is restored in 2005 and Ordinance 121680 removed the budget proviso.

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Boren-Pike-Pine Park - Redevelopment

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733067

End Date: 3rd Quarter 2005

Location: 1533 Boren Ave.

Neighborhood District: East District

Neighborhood Plan: Pike/Pine

Urban Village: Pike/Pine

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Brandon Mini-Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: K733069

End Date: 1st Quarter 2006

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

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

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

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

Burke-Gilman University Area Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: K733070

End Date: 4th Quarter 2007

Location: Various

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Cal Anderson Park (Lincoln Reservoir) - Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 2nd Quarter 1996

Project ID: K733132

End Date: 4th Quarter 2005

Location: 1635 11th Ave.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

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

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

California Substation - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: K733071

End Date: 3rd Quarter 2005

Location: 4303 SW Dakota St.

Neighborhood District: Southwest

Neighborhood Plan: West Seattle Junction (FOJ)

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	81	507	0	0	0	0	0	0	588
Project Total:	81	507	0	0	0	0	0	0	588
Fund Appropriations/Allocations									
2000 Parks Levy Fund	81	507	0	0	0	0	0	0	588
Appropriations Total*	81	507	0	0	0	0	0	0	588
O & M Costs (Savings)			13	23	24	24	25	25	134
Spending Plan		137	370	0	0	0	0	0	507

Camp Long - East Comfort Station Refurbishment

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2003

Project ID: K732058

End Date: 1st Quarter 2005

Location: 5200 35th Ave. SW

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Capitol Hill Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733072

End Date: 4th Quarter 2008

Location: TBD

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

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

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

Carkeek Park - Comfort Station Sewer System

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: K732207

End Date: 4th Quarter 2004

Location: 950 NW Carkeek Park Rd.

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Cheasty Boulevard - Improvements

BCL Name: 2000 Parks Levy - Trails and Boulevards

BCL Code: K723006

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733143

End Date: 4th Quarter 2004

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

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Rainier Valley

Urban Village: North Rainier

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Chinese Garden - Development

BCL Name: Building Component Renovations

BCL Code: K72444

Type: New Facility

Start Date: 1st Quarter 1989

Project ID: K732078

End Date: 2nd Quarter 2006

Location: 6000 16th Ave. SW

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The City intends to commit \$600,000 toward construction of a Chinese garden at the north end of the South Seattle Community College by the Chinese Garden Society, a non-profit corporation, in exchange for specified public benefits. Phase I provides a fully functional Chinese garden; later phases may provide additional water features, plants, courtyards, and buildings for educational and cultural activity use. The total budget for Phase I of the traditional garden is approximately \$6.3 million. The Chinese Garden Society is planning to begin Phase I with commencement of construction in mid 2005. The projected construction duration of Phase I is approximately 18 months, including fabrication of artifacts and construction in China. Final completion is expected to occur in mid to late 2006, in time for the garden's grand opening. Release of funds is contingent on an agreement between the City and the Society or the State of Washington as owner of the property, with funds to be transferred to the Society or the State. This project was formerly in the Facility Development Program.

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

City Hall Park Restoration

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732297

End Date: 4th Quarter 2006

Location: 450 3rd Ave.

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Urban Village: Pioneer Square

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Colman Park - Trees Settlement

BCL Name: Forest Restoration
Type: Rehabilitation or Restoration
Project ID: K732204

BCL Code: K72442
Start Date: 4th Quarter 2003
End Date: 1st Quarter 2009

Location: 1800 Lake Washington Blvd. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Central
Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Colman School Parking Lot Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2002

Project ID: K733076

End Date: 4th Quarter 2005

Location: 1515 24th Ave. S

Neighborhood District: Southeast

Neighborhood Plan: In more than one Plan

Urban Village: Not in an Urban Village

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

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

Columbia Park Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: K733077

End Date: 3rd Quarter 2007

Location: 4721 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Columbia City/Hillman City

Urban Village: Columbia City

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Contracting Cost Allocation

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: N/A

Project ID: K732235

End Date: N/A

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Crown Hill School Open Space Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2005

Project ID: K733080

End Date: 4th Quarter 2007

Location: Holman Rd NW/13th Ave. NW

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Crown Hill

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

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

Dexter Pit Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2006

Project ID: K733081

End Date: 4th Quarter 2008

Location: Dexter Ave. N/McGraw Ave.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - 500 Area (Phase 2) Restoration

BCL Name: West Point Settlement Projects **BCL Code** K72982
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: K731231 **End Date:** 4th Quarter 2005

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

This project provides for completion of the management plan for the 500 Area including the restoration of approximately 11 acres to a relatively natural open space. This will likely include removal of Louisiana and Carolina Avenues and, potentially, reconfiguration of the south parking lot. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488). This ordinance also approved the initial \$250,000 in funding for this project.

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

Discovery Park - Building 653 Demolition and Site Restoration

BCL Name: West Point Settlement Projects **BCL Code** K72982
Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2004
Project ID: K731232 **End Date:** 4th Quarter 2005

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Contingency and Opportunity Fund

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K731241

End Date: 4th Quarter 2007

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds and to respond to other project opportunities. The Department anticipates that at least one project recommended by the West Point Advisory Committee for funding by the Contingency and Opportunity Fund will be funded. The West Point Lighthouse Interpretive Center is expected to receive \$600,000 to renovate the facility for use by the Discovery Park interpretive programs.

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

Discovery Park - Forest Habitat Restoration (Bird Alley)

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K731238

End Date: 4th Quarter 2006

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Forest Restoration (Rhododendron Glen)

BCL Name: West Point Settlement Projects **BCL Code:** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K731239 **End Date:** 4th Quarter 2006

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

This project enhances the forest in this area. Native conifers should be planted to create diversity in this forest community and to screen views of the adjacent Army Reserve facilities. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

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

Discovery Park - Historic District Renovation

BCL Name: West Point Settlement Projects **BCL Code:** K72982
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K731235 **End Date:** 4th Quarter 2006

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

This project removes the parking stalls along Oregon and California Avenues and installs additional street trees, preferably of native species. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	0	0	25	75	0	0	0	0	100
Project Total:	0	0	25	75	0	0	0	0	100
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	25	75	0	0	0	0	100
Appropriations Total*	0	0	25	75	0	0	0	0	100
O & M Costs (Savings)			0	0	1	1	1	1	4

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

Parks & Recreation

Discovery Park - Nike Building Removal and Site Restoration

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2004

Project ID: K731234

End Date: 4th Quarter 2005

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - North Forest Road Removal

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K731236

End Date: 4th Quarter 2007

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - North Meadow Area Restoration

BCL Name: West Point Settlement Projects

BCL Code: K72982

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K731237

End Date: 4th Quarter 2007

Location: 3801 W Government Wy.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project eradicates invasive species, provides some wildlife habitat, retains usable open space and creates a healthy forest edge. If appropriate, the wetland should be enhanced at the north end of the meadow. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Discovery Park - Visitors Center Habitat Restoration

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

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

This project landscapes the north edge of the parking lot and adds steps from the lot to the road, where a social trail currently exists. Habitat restoration is performed at the old visitor center site, the margins of the open meadow to the east of the new visitor center, and to the east of the tennis courts. The roadways in the vicinity of the play area are removed, planted, or where needed, replaced with non-paved trail. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1.(d) of the West Point Settlement Agreement (Ordinance 121488).

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

Dr. Blanche Lavizzo Park - Comfort Station Upgrade

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

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

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Electrical Systems Retrofit

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K731185

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	40	0	0	0	0	0	0	40
Project Total:	0	40	0	0	0	0	0	0	40
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	40	0	0	0	0	0	0	40
Appropriations Total*	0	40	0	0	0	0	0	0	40
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		40	0	0	0	0	0	0	40

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Parks & Recreation

Emma Schmitz Memorial Park - Seawall Repair

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: NA

Project ID: K732157

End Date: 4th Quarter 2005

Location: 4503 Beach Dr. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Environmental Remediation

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

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

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

Evans Pool - Mechanical & Lighting System Renovation

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

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

Location: 7201 E Green Lake Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

First Hill Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733082

End Date: 4th Quarter 2008

Location: Terry Ave./Cherry St.

Neighborhood District: East District

Neighborhood Plan: First Hill

Urban Village: First Hill

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Forest Restoration

BCL Name: Forest Restoration

BCL Code: K72442

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73442

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Freeway Park Renovation

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732273

End Date: 4th Quarter 2006

Location: 700 Seneca St.

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Urban Village: Commercial Core

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

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

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Parks & Recreation

Gas Works Park - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733084

End Date: 1st Quarter 2005

Location: 2101 N Northlake Wy.

Neighborhood District: Lake Union

Neighborhood Plan: Wallingford

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way. Improvements in the northwest corner create a passive use park space which connects the new entry path into the parking lot path. In 2004, Ordinance 121680 accepted an Interagency Committee for Outdoor Recreation (IAC) grant for \$411,000 to support the renovation of the landmark towers and appropriated the funding from the 2000 Parks Levy Fund. Parks and the Friends of Gas Works Park collaborated in developing the grant application. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	154	825	0	0	0	0	0	0	979
State Grant Funds	0	411	0	0	0	0	0	0	411
Project Total:	154	1,236	0	0	0	0	0	0	1,390
Fund Appropriations/Allocations									
2000 Parks Levy Fund	154	1,236	0	0	0	0	0	0	1,390
Appropriations Total*	154	1,236	0	0	0	0	0	0	1,390
O & M Costs (Savings)			13	14	15	15	15	16	88
Spending Plan		1,086	150	0	0	0	0	0	1,236

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Gas Works Park - Remediation

BCL Name: Gas Works Park Remediation

BCL Code: K72582

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: K73582

End Date: Ongoing

Location: 2101 N Northlake Wy.

Neighborhood District: Lake Union

Neighborhood Plan: Wallingford

Urban Village: Not in an Urban Village

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

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

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

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Parks & Recreation

Georgetown Playfield Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: K733086

End Date: 4th Quarter 2008

Location: 750 S Homer St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

Urban Village: Not in an Urban Village

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

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

Golden Gardens Park Water Line Replacement

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732275

End Date: 4th Quarter 2006

Location: 8498 Seaview Pl. NW

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Green Lake Park Plaza & Shade Garden Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: K733089

End Date: 4th Quarter 2007

Location: 7201 E Green Lake Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

Urban Village: Green Lake

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Green Space Acquisition General

BCL Name: 2000 Parks Levy - Green Spaces Acquisitions

BCL Code: K723002

Type: New Facility

Start Date: Ongoing

Project ID: K733002

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Greg Davis Park - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733091

End Date: 1st Quarter 2006

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

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Hazard Mitigation Program - Risk Assessment

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 1999

Project ID: K73509

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Hiawatha Entry Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733092

End Date: 4th Quarter 2005

Location: 2700 California Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Admiral

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Homer Harris Park (Central Area Park) - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733075

End Date: 1st Quarter 2005

Location: 2401 E Howell St.

Neighborhood District: Central

Neighborhood Plan: Central Area

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

HVAC System Duct Cleaning - Large Buildings

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73669

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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

Parks & Recreation

Interstate 5 Open Space - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: K733057

End Date: 1st Quarter 2005

Location: E Howe St./Franklin Ave. E

Neighborhood District: Lake Union

Neighborhood Plan: Eastlake

Urban Village: Not in an Urban Village

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

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

Irrigation Replacement Program

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732270

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: K733131

End Date: 2nd Quarter 2008

Location: 4165 16th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Driving Range Improvements

BCL Name: Golf Projects

BCL Code: K72253

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2003

Project ID: K731184

End Date: 1st Quarter 2005

Location: 4101 Beacon Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

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

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

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

Parks & Recreation

Jefferson Park - Play Area Replacement

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K73570

End Date: 4th Quarter 2007

Location: 4165 16th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Jefferson Park - Tennis Courts

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: K733094

End Date: 4th Quarter 2007

Location: 4165 16th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

Urban Village: Beacon Hill

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

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

Kubota Garden - Crew Quarters and Parking Lot

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2004

Project ID: K732212

End Date: 4th Quarter 2006

Location: 9817 55th Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Kubota Garden - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: K733095

End Date: 1st Quarter 2005

Location: 9817 55th Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lake City Civic Core - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: K733096

End Date: 3rd Quarter 2005

Location: 12526 27th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lake City Mini-Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2003

Project ID: K733097

End Date: 1st Quarter 2005

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

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

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

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

Lake Washington Blvd. Drainage

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732281

End Date: 4th Quarter 2007

Location: 3808 Lk Wash Blvd. Off Rp

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Lake Washington Boulevard Trail Improvements

BCL Name: 2000 Parks Levy - Trails and Boulevards

BCL Code: K723006

Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733146

End Date: 4th Quarter 2007

Location: Lake Washington Blvd.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Lake Washington Shoreline Renovations

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732232

End Date: 1st Quarter 2006

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for periodic beach nourishment at Magnuson Park and other selected sites along Lake Washington Boulevard and elsewhere on Lake Washington. Sand and gravel are placed to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. The separate Shoreline Maintenance Study (project K732231), which was undertaken in 2003, identifies and prioritizes improvements to other shoreline sites. In 2004, Ordinance 121680 appropriated \$350,000 in grant revenues from the Washington State Salmon Recovery Funding Board to supplement funding to restore the lake shoreline. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
State Interlocal Revenues	16	544	65	20	0	0	0	0	645
Project Total:	16	544	65	20	0	0	0	0	645
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	16	544	65	20	0	0	0	0	645
Appropriations Total*	16	544	65	20	0	0	0	0	645
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		100	500	29	0	0	0	0	629

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Landscape Restoration

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K732214

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Laurelhurst Community Center

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733098

End Date: 1st Quarter 2007

Location: 4554 NE 41st St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Lower Woodland PF Field #2 Lighting Replacement

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732272

End Date: 4th Quarter 2007

Location: 1000 N 50th St.

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

Urban Village: Not in an Urban Village

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

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

Lower Woodland Skateboard Park

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K732276

End Date: 4th Quarter 2006

Location: 1000 N 50th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Loyal Heights Playfield Improvements

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: K733138

End Date: 1st Quarter 2007

Location: 2101 NW 77th St.

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Luna Park - Seawall Replacement

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2000

Project ID: K732097

End Date: 1st Quarter 2005

Location: 1151 Alki Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Magnolia Elementary Field Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: K733100

End Date: 1st Quarter 2007

Location: 2550 34th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Mapes Creek Walkway

BCL Name: 2000 Parks Levy - Development Opportunity Fund

BCL Code: K723008

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: K733174

End Date: 4th Quarter 2005

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

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project, part of the 2000 Parks Levy, converts an informal path (approximately 3,000 square feet) into a pedestrian-friendly walkway in a neighborhood revitalization district. In addition to the fund source shown below, community sponsors of this project are seeking approximately \$150,000 in additional funding from private contributions and various grant sources. The 2000 Parks Levy Oversight Committee recommended this project for funding from the Levy program's Opportunity Fund. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The costs estimated for 2006 are not included in the 2006 Endorsed Budget, but are expected to be included in the 2006 Proposed Budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	26	31	31	32	32	152
Spending Plan		15	85	0	0	0	0	0	100

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Maple Wood Playfield - Comfort Station Renovation

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732271

End Date: 4th Quarter 2006

Location: 4801 Corson Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

Urban Village: Not in an Urban Village

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

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

Martin Luther King, Jr. Park Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733101

End Date: 1st Quarter 2006

Location: 2200 M L King Jr Wy

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Meadowbrook Playfield - Renovation

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 2nd Quarter 2002

Project ID: K733139

End Date: 1st Quarter 2005

Location: 10533 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

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

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

Meadowbrook Playfield - Tennis Court Renovation

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2004

Project ID: K732216

End Date: 4th Quarter 2006

Location: 10533 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Montlake Community Center

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733102

End Date: 1st Quarter 2007

Location: 1618 E Calhoun St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Morgan Substation Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733103

End Date: 4th Quarter 2007

Location: 4118 SW Morgan

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Morgan Junction

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Mt. Baker Rowing & Sailing Center - Addition

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: K73977-02

End Date: 1st Quarter 2006

Location: 3800 Lk Wash Blvd. Off Rp

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
King County Funds	31	0	0	0	0	0	0	0	31
State Grant Funds	0	350	0	0	0	0	0	0	350
Private Funding	0	0	1,376	0	0	0	0	0	1,376
Project Total:	31	350	1,376	0	0	0	0	0	1,757
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	31	350	0	0	0	0	0	0	381
Appropriations Total*	31	350	0	0	0	0	0	0	381
O & M Costs (Savings)			0	21	22	22	23	23	111
Spending Plan		58	1,618	50	0	0	0	0	1,726

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

Parks & Recreation

Myrtle Reservoir Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733104

End Date: 4th Quarter 2007

Location: SW 35th Myrtle/SW 35th Myrtle

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Neighborhood Park Acquisitions General

BCL Name: 2000 Parks Levy - Neighborhood Park Acquisitions

BCL Code: K723001

Type: New Facility

Start Date: Ongoing

Project ID: K733001

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with negotiations for and purchases of specified real property under the 2000 Parks Levy. More than 20 specific parcels are targeted for purchase under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally to be developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Recommended acquisitions include: Alki Substation, Ballard Park, Bellevue Substation, California Substation (an alternative property is being considered), Capitol Hill Park, Central Area Park (Homer Harris Park), Delridge Open Space, First Hill Park, Green Lake Open Space, Lake City Civic Core, Morgan Substation, North Open Space, Northgate Park and Ride (alternate site approved at the northeast corner of 5th Ave. NE and NE 105th St.), Queen Anne Park, Smith Cove, Sylvan Way, Whittier Substation, and York Substation.

Up to \$16 million is available under the 2000 Parks Levy for projects in the Neighborhood Park Acquisitions Program. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process. In 2004, Ordinance 121680 appropriated \$850,000 in 2000 Parks Levy funds to pay for the acquisition of properties authorized for purchase in Ordinances 121170 and 121250 (North Open Space/Thornton Creek area).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	1,016	300	55	0	0	0	0	1,380
Project Total:	9	1,016	300	55	0	0	0	0	1,380
Fund Appropriations/Allocations									
2000 Parks Levy Fund	9	1,016	300	55	0	0	0	0	1,380
Appropriations Total*	9	1,016	300	55	0	0	0	0	1,380
O & M Costs (Savings)			0	0	0	0	0	0	

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

Parks & Recreation

Neighborhood Park Development General

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: Ongoing

Project ID: K733003

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Neighborhood Response Program

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73508

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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

Parks & Recreation

Neighborhood Self-Help Program

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73506

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

North Teen Life Center - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733106

End Date: 1st Quarter 2005

Location: 10750 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Northgate Community Center - Construction

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: K73479

End Date: 2nd Quarter 2006

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

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

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

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

The property was acquired in 2002 through Ordinance 120870 and interim rental proceeds (\$111,000) were designated to be deposited in the Cumulative Reserve Subfund for site development. In 2004, Ordinance 121680 appropriated an additional \$166,000 of interim rental proceeds from the Cumulative Reserve Subfund - Unrestricted. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$650,000 from the Cumulative Reserve Subfund - REET I is added in 2005. The project is expected to re-bid in early 2005. Estimates of future operating costs reflect the costs of programming and maintenance staff for the new facility based upon the revised 2003 levy fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,364	5,842	0	0	0	0	0	0	8,206
Real Estate Excise Taxes I	0	0	650	0	0	0	0	0	650
Property Sales and Interest Earnings	11	266	0	0	0	0	0	0	277
Project Total:	2,375	6,108	650	0	0	0	0	0	9,133
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	2,364	5,842	0	0	0	0	0	0	8,206
Cumulative Reserve Subfund - REET I Subaccount	0	0	650	0	0	0	0	0	650
Cumulative Reserve Subfund - Unrestricted Subaccount	11	266	0	0	0	0	0	0	277
Appropriations Total*	2,375	6,108	650	0	0	0	0	0	9,133
O & M Costs (Savings)			0	248	448	457	466	475	2094
Spending Plan		1,000	5,758	0	0	0	0	0	6,758

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Northgate Park - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2002

Project ID: K733107

End Date: 2nd Quarter 2006

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

Neighborhood District: North

Neighborhood Plan: Northgate

Urban Village: Northgate

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Opportunity Fund Acquisitions

BCL Name: 2000 Parks Levy - Acquisition Opportunity Fund

BCL Code: K723007

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: K733175

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

Orchard Street Ravine Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2005

Project ID: K733108

End Date: 3rd Quarter 2007

Location: 39th SW/SW Orchard St.

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

OSP - Belltown/Lower Queen Anne Waterfront Connections

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: New Facility

Start Date: 3rd Quarter 2001

Project ID: K733135

End Date: 4th Quarter 2006

Location: 3130 Alaskan Wy. W

Neighborhood District: Downtown

Neighborhood Plan: Belltown

Urban Village: Not in an Urban Village

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

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

OSP - Olympic Sculpture Park Devel./Alaskan Way Improvements

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: New Facility

Start Date: 2nd Quarter 2000

Project ID: K731006

End Date: 4th Quarter 2006

Location: 3130 Alaskan Wy

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Parks Maintenance Facility Acquisition

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73502

End Date: Ongoing

Location: 4201 W Marginal Wy. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

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

Parks & Recreation

Parks Upgrade Program

BCL Name: Parks Upgrade Program - CDBG

BCL Code: K72861

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73861

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pavement Restoration Program

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

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

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

Picnic Areas Renovation

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

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

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Pier 58 Piling Corrosion Inspection

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732278

End Date: TBD

Location: 1301 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

Urban Village: Commercial Core

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	40	80	0	0	0	0	120
Project Total:	0	0	40	80	0	0	0	0	120
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	80	0	0	0	0	120
Appropriations Total*	0	0	40	80	0	0	0	0	120
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pier 62/63 - Piling Replacement

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K731082

End Date: 2nd Quarter 2007

Location: 1951 Alaskan Wy

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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

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

In approving \$500,000 in the 2005 Budget, the Council requested that the Department present alternative design concepts for a renovated Pier 62/63 open space prior to proceeding with the project. The design concepts should derive from work underway in 2004 by the Department of Planning and Development on waterfront and seawall/Viaduct planning.

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
General Obligation Bonds	0	0	0	13,500	0	0	0	0	13,500
Real Estate Excise Taxes II	681	0	500	0	0	0	0	0	1,181
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	1,484	0	500	13,500	0	0	0	0	15,484
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2006 LTGO Capital Project Fund	0	0	0	13,500	0	0	0	0	13,500
Cumulative Reserve Subfund - REET II Subaccount	681	0	500	0	0	0	0	0	1,181
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	1,484	0	500	13,500	0	0	0	0	15,484
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pier 62/63 Piling Replacement Debt Service

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732284

End Date: Ongoing

Location: 1951 Alaskan Wy.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes II	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Project Total:	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	382	1,163	1,163	1,163	1,163	5,034
Appropriations Total*	0	0	0	382	1,163	1,163	1,163	1,163	5,034
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Pioneer Square - Area Park Renovations

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2001

Project ID: K733109

End Date: 3rd Quarter 2005

Location: 100 Yesler Wy.

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

Urban Village: Pioneer Square

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

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

This project is currently in its design phase. In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding appropriated in 2005 until authorized by future ordinance.

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Play Area Safety Program

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732218

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

Playfields and Facilities General

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K733005

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Prefontaine Place - Fountain Renovation

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

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

Location: 3rd Ave./Yesler Wy.

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

Urban Village: Pioneer Square

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

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

Preliminary Studies & Engineering Program

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

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

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

Puget Boulevard Commons Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733110

End Date: 1st Quarter 2006

Location: TBD

Neighborhood District: Delridge

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Puget Park - Environmental Remediation

BCL Name: Puget Park

BCL Code: K72127

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: K73127

End Date: 4th Quarter 2006

Location: 1900 SW Dawson St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

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Parks & Recreation

Queen Anne Boulevard Improvements

BCL Name: 2000 Parks Levy - Trails and Boulevards

BCL Code: K723006

Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733151

End Date: 4th Quarter 2008

Location: Queen Anne Blvd.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Not in an Urban Village

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

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

Queen Anne Park Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K733111

End Date: 3rd Quarter 2007

Location: 700 Queen Anne Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Uptown

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Rainier Beach Public Plaza - Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733112

End Date: 4th Quarter 2006

Location: 8825 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

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

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

Rainier Playfield Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2004

Project ID: K733113

End Date: 4th Quarter 2004

Location: 3700 S Alaska St.

Neighborhood District: Southeast

Neighborhood Plan: North Rainier Valley

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ravenna Creek - Daylighting

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: K733079

End Date: 1st Quarter 2005

Location: TBD

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Ross Park Shelterhouse Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733114

End Date: 1st Quarter 2006

Location: 4320 4th Ave. NW

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Athletic Field Renovation

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733140

End Date: 2nd Quarter 2007

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops approximately five athletic fields at Warren G. Magnuson Park. Some or all of these fields will have synthetic surfaces and be lighted. This project constitutes a portion of Phase 2 of the Wetland and Wildlife Habitat and Athletic Fields Development project at Magnuson Park. The other portion of Phase 2 is the Sand Point Magnuson Park Wetlands Development (project K733133). The full athletic complex is proposed to include four full-size soccer, one rugby, two full-size baseball, and two small baseball fields as well as provides for tennis courts and basketball courts. Total costs of the complex, including the Sports Meadow funded in project K73605, are approximately \$40 million. An additional \$30 million is required to complete the entire plan. The project includes a \$25,000 allocation of 2002 NSF/CRF Neighborhood Program funding to design a NE 65th St. entrance to serve the fields. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

In the 2004 budget process, Council adopted a proviso that limited the total combined spending on this project and the Sand Point Magnuson Park – Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso. In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding for construction of Phase 2 fields until authorized by a future ordinance.

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Boat Ramp & Pier Renovation

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K732099

End Date: 4th Quarter 2006

Location: 6500 Sand Point Wy NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Firehouse Studios (Building 18)

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K731066

End Date: On Hold

Location: 6500 Sand Point Wy NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

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

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73965

End Date: 1st Quarter 2005

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park - Sports Meadow

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73605

End Date: 4th Quarter 2005

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Sand Point Magnuson Park - Wetlands Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733133

End Date: 2nd Quarter 2007

Location: 6500 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Sand Point Magnuson Park Shoreline Renovation

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

BCL Code: K72447

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732277

End Date: 4th Quarter 2007

Location: 7400 Sand Point Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Seattle Asian Art Museum Roof Replacement & Seismic Improvements

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732274

End Date: 4th Quarter 2005

Location: 1400 E Prospect St.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Seward Park Annex & Hatchery - Renovation

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: K733120

End Date: TBD

Location: 5898 Lake Washington Blvd. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Small Building Roof Program

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: K73514

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

South Lake Union Park - Armory Assessment and Roof Repair

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732224

End Date: 4th Quarter 2006

Location: 800 Terry Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

South Lake Union Park - Development

BCL Name: 2000 Parks Levy - Major Park Development

BCL Code: K723004

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733134

End Date: TBD

Location: 1000 Valley St.

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

Urban Village: South Lake Union

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Southwest Community Center - ADA Compliant Changing Room

BCL Name: Pools/Natatorium Renovations **BCL Code** K72446
Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2002
Project ID: K732096 **End Date:** 3rd Quarter 2005

Location: 2801 SW Thistle St. **Neighborhood District:** Southwest
Neighborhood Plan: Westwood & Highland Park **Urban Village:** Not in an Urban Village

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

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

Southwest Community Center - Computer Lab

BCL Name: 2000 Parks Levy - Neighborhood Park Development **BCL Code** K723003
Type: New Facility **Start Date:** 2nd Quarter 2002
Project ID: K733121 **End Date:** 3rd Quarter 2005

Location: 2801 SW Thistle St. **Neighborhood District:** Southwest
Neighborhood Plan: Westwood & Highland Park **Urban Village:** Not in an Urban Village

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

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

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

Parks & Recreation

Southwest Community Center - Gym Construction

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K73480

End Date: 3rd Quarter 2005

Location: 2801 SW Thistle St.

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Southwest Community Center - Teen Center

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 2nd Quarter 2002

Project ID: K733122

End Date: 3rd Quarter 2005

Location: 2801 SW Thistle St.

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

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

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

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

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

2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Stan Sayres Parking Lot - Water Quality Improvements

BCL Name: Parks Infrastructure

BCL Code: K72441

Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732226

End Date: 4th Quarter 2005

Location: 3808 Lk Wash Blvd. Off Rp

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

Tennis Court Small Scale Renovation Program

BCL Name: Ballfields/Athletic Courts/Play Areas

BCL Code: K72445

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732227

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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

Parks & Recreation

Trails Renovation

BCL Name: Citywide and Neighborhood Projects

BCL Code: K72449

Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 1999

Project ID: K73513

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

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

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

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Parks & Recreation

University Heights Open Space Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733124

End Date: 4th Quarter 2007

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

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

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

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

Van Asselt Community Center - Expansion

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: Improved Facility

Start Date: 3rd Quarter 2003

Project ID: K73486

End Date: 2nd Quarter 2006

Location: 7200 Beacon Ave. S

Neighborhood District: Greater Duwamish

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

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Voluntary Green Space Conservation

BCL Name: 2000 Parks Levy - Green Spaces Acquisitions

BCL Code: K723002

Type: New Facility

Start Date: Ongoing

Project ID: K733163

End Date: 4th Quarter 2008

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: 4th Quarter 2006

Location: 1400 E Galer St.

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

Urban Village: Capitol Hill

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

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

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

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Parks & Recreation

Washington Park Arboretum - Improvements

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733127

End Date: TBD

Location: 2300 Arboretum Dr. E

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

West Seattle Stadium - Improvements

BCL Name: 2000 Parks Levy - Playfields and Facilities

BCL Code: K723005

Type: Improved Facility

Start Date: 1st Quarter 2004

Project ID: K733141

End Date: 4th Quarter 2006

Location: 4432 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Woodland Park - Central Comfort Station #5 Renovation

BCL Name: Building Component Renovations

BCL Code: K72444

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732230

End Date: 4th Quarter 2007

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

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

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

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

Woodland Park Zoo - Annual Major Maintenance Contribution

BCL Name: Zoo Annual Major Maintenance

BCL Code: K72899

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2002

Project ID: K732234

End Date: 4th Quarter 2008

Location: 5500 Phinney Ave. N

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Woodland Park Zoo Garage

BCL Name: Building Component Renovations

BCL Code: K72444

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732291

End Date: 1st Quarter 2008

Location: 5500 Phinney Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Not in an Urban Village

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

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

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Woodland Park Zoo Garage Debt Service

BCL Name: Debt Service and Contract Obligation

BCL Code: K72440

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732292

End Date: 4th Quarter 2027

Location: 5500 Phinney Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

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

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

Yesler Community Center - Construction

BCL Name: 1999 Community Center Improvements

BCL Code: K72654

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: K73481

End Date: 1st Quarter 2005

Location: 835 E Yesler Wy.

Neighborhood District: East District

Neighborhood Plan: First Hill

Urban Village: Not in an Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Housing Authority Funds	50	425	0	0	0	0	0	0	475
Seattle Voter-Approved Levy	1,114	5,847	0	0	0	0	0	0	6,961
Project Total:	1,164	6,272	0	0	0	0	0	0	7,436
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	1,164	6,272	0	0	0	0	0	0	7,436
Appropriations Total*	1,164	6,272	0	0	0	0	0	0	7,436
O & M Costs (Savings)			132	164	169	173	178	184	1000
Spending Plan		4,000	2,272	0	0	0	0	0	6,272

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2005-2010 Adopted Capital Improvement Program

Parks & Recreation

York Substation Development

BCL Name: 2000 Parks Levy - Neighborhood Park Development

BCL Code: K723003

Type: New Facility

Start Date: 3rd Quarter 2003

Project ID: K733130

End Date: 1st Quarter 2006

Location: 3650 Renton Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Not in an Urban Village

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

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

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

2005-2010 Adopted Capital Improvement Program

SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting millions of visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, three major theater companies (Intiman, Seattle Repertory, and Seattle Children's Theatre), two small theater companies (Book-It and Seattle Shakespeare Company), two professional basketball teams (the Seattle Sonics of the National Basketball Association and the Seattle Storm of the Women's National Basketball Association), the Seattle Thunderbirds ice hockey team, the Children's Museum, the Fun Forest Amusement Park, and The Center School, a small public high school. The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, two parking garages, five surface parking lots, a skateboard park, and an outdoor public basketball court. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates High School Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle; the Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's 74-acre 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; 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 2005-2006, Seattle Center spends \$3.5 million on an ongoing program of roof replacements and seismic repairs. This includes replacement of the Exhibition Hall roof, and phase one of seismic repairs to the Intiman Playhouse and the Colonnades.
- ◆ In 2005-2006, Seattle Center continues to provide renovations and improvements to KeyArena to achieve the mutual goals of the City and the owners of the Seattle Sonics and Seattle Storm to keep the building a state-of-the-art facility and enhance its revenue-generating performance. Work includes infrastructure repairs, restroom renovations, and suite-level renovations.
- ◆ Renovations to the 1939 Center House continue in 2005-2006 with an upgrade to the building's fire alarm system. Security improvements to the campus during 2005-2006 include lighting improvements and installation of bollards at the perimeter of the campus.
- ◆ Seattle Center spends \$1 million in 2005-2006 for a continuing program of repair and replacement of its utility infrastructure, including replacement of 40-year-old steam and chilled-water lines, and efficiency improvements to the campus chilled-water loop.
- ◆ In 2005, Seattle Center and its contractor, Seattle Monorail Service, expect to complete major repairs and life-safety upgrades to the Monorail trains in response to the May 2004 fire on the Blue Train.

- ◆ In 2005-2006, work is expected to proceed on design of the new Green Line Monorail facilities and Seattle Center replacement facilities with the Seattle Monorail Project contractor.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Master Plan. The 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.

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

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the proposed 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 is unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to the improvement; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Changes to the CIP

There were no significant Council changes to Seattle Center's CIP.

Seattle Center

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Bagley Wright Theatre Maintenance Fund							BCL Code			S9606
Bagley Wright Theatre Maintenance Fund	S9606	794	116	112	112	112	112	112	0	1,470
Bagley Wright Theatre Maintenance Fund Total		794	116	112	112	112	112	112	0	1,470
Campuswide Improvements and Repairs							BCL Code			S03P01
ADA Improvements	S9302	594	97	0	0	62	64	67	69	953
Artwork Maintenance	S9303	225	15	25	25	40	41	43	44	458
General Site Improvements	S0305	260	742	50	100	166	172	178	184	1,852
Hazardous Materials Abatement	S86718	251	34	0	0	60	62	64	67	538
Open Space Restoration and Repair	S9704	2,840	367	550	450	501	519	537	556	6,320
Preliminary Engineering and Planning	S9706	93	287	75	75	89	92	95	98	904
Site Signage	S9118	991	91	50	50	394	408	422	437	2,843
Campuswide Improvements and Repairs Total		5,254	1,633	750	700	1,312	1,358	1,406	1,455	13,868
Center House Rehabilitation							BCL Code			S9113
Center House Rehabilitation	S9113	9,459	1,396	175	425	461	477	494	511	13,398
Center House Rehabilitation Total		9,459	1,396	175	425	461	477	494	511	13,398
Facility Infrastructure Renovation and Repair							BCL Code			S03P02
Roof/Structural Replacement and Repair	S9701	2,140	6,524	0	1,000	1,625	130	134	139	11,692
Roof/Structural Replacement and Repair - Debt Service	S0304	105	783	783	781	783	784	779	784	5,582
Facility Infrastructure Renovation and Repair Total		2,245	7,307	783	1,781	2,408	914	913	923	17,274
Fifth and Broad Triangle							BCL Code			S0107
Fifth and Broad Triangle	S0107	0	0	0	0	0	0	0	0	0
Fifth and Broad Triangle Total		0	0	0	0	0	0	0	0	0

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fisher Pavilion Asset Preservation Fund							BCL Code			S0501
Fisher Pavilion Asset Preservation Fund	S0501	0	0	0	0	200	205	215	225	845
Fisher Pavilion Asset Preservation Fund Total		0	0	0	0	200	205	215	225	845
KeyArena							BCL Code			S03P04
KeyArena 2003 Renovation	S9304	4,572	1,235	17	0	0	0	0	0	5,824
KeyArena Improvements & Repairs	S9901	255	495	50	0	513	531	550	569	2,963
KeyArena Total		4,827	1,730	67	0	513	531	550	569	8,787
Lot 4 Site Development							BCL Code			S9907
Lot 4 Site Development	S9907	0	0	0	0	0	0	0	0	0
Lot 4 Site Development Total		0	0	0	0	0	0	0	0	0
Marion Oliver McCaw Hall							BCL Code			S0001
Marion Oliver McCaw Hall	S0001	118,249	4,806	0	0	0	0	0	0	123,055
Marion Oliver McCaw Hall Total		118,249	4,806	0	0	0	0	0	0	123,055
McCaw Hall Maintenance Fund							BCL Code			S0303
McCaw Hall Asset Preservation Fund	S0303	0	0	0	0	1,800	1,850	1,950	2,000	7,600
McCaw Hall Maintenance Fund Total		0	0	0	0	1,800	1,850	1,950	2,000	7,600
Memorial Stadium Site Redevelopment							BCL Code			S0105
Memorial Stadium Site Redevelopment	S0105	0	0	0	0	0	0	0	0	0
Memorial Stadium Site Redevelopment Total		0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment							BCL Code			S0302
Mercer Arena Redevelopment	S0302	0	0	0	0	0	0	0	0	0
Mercer Arena Redevelopment Total		0	0	0	0	0	0	0	0	0
Monorail Improvements							BCL Code			S9403
Monorail Improvements	S9403	2,513	101	0	0	0	0	0	0	2,614
Monorail Improvements Total		2,513	101	0	0	0	0	0	0	2,614

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Parking Repairs and Improvements							BCL Code		S0301	
Parking Repairs and Improvements	S0301	107	43	90	0	167	173	179	186	945
Parking Repairs and Improvements Total		107	43	90	0	167	173	179	186	945
Public Gathering Space Improvements							BCL Code		S9902	
Public Gathering Space Improvements	S9902	705	181	75	90	252	260	270	280	2,113
Public Gathering Space Improvements Total		705	181	75	90	252	260	270	280	2,113
Theatre District Improvements							BCL Code		S0103	
Theatre District Improvements	S0103	1,680	118	0	0	6,000	100	100	100	8,098
Theatre District Improvements Total		1,680	118	0	0	6,000	100	100	100	8,098
Theatre Improvements and Repairs							BCL Code		S9604	
Theatre Improvements and Repairs	S9604	2,865	483	245	0	527	545	565	585	5,815
Theatre Improvements and Repairs Total		2,865	483	245	0	527	545	565	585	5,815
Utility Infrastructure							BCL Code		S03P03	
Plumbing Repairs and Replacement	S9702	939	4	0	0	62	64	67	69	1,205
Utility Infrastructure Master Plan & Repairs	S0101	281	938	475	525	321	333	344	356	3,573
Utility Infrastructure Total		1,220	942	475	525	383	397	411	425	4,778
Waste/Recycle Center, Warehouse and Shops Improvements							BCL Code		S9801	
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	173	2	70	0	125	130	134	139	773
Waste/Recycle Center, Warehouse and Shops Improvements Total		173	2	70	0	125	130	134	139	773
Department Total		150,091	18,858	2,842	3,633	14,260	7,052	7,299	7,398	211,433

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Seattle Center and Community Center Levy Fund	118,249	4,806	0	0	0	0	0	0	123,055
2002B LTGO Capital Project Fund	3,028	2,510	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	244	6,415	0	0	0	0	0	0	6,659
Center House Merchants' Association	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - REET I Subaccount	4,821	2,333	2,398	3,281	2,429	2,447	2,457	2,479	22,645
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	13,383	1,559	427	352	352	352	352	240	17,017
Emergency Subfund	350	0	0	0	0	0	0	0	350
Key Arena Renovation Fund	1,282	1,235	17	0	0	0	0	0	2,534
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
Sonics Private Capital	1,000	0	0	0	0	0	0	0	1,000
To Be Determined	1,403	0	0	0	11,479	4,253	4,490	4,679	26,304
Department Total	150,091	18,858	2,842	3,633	14,260	7,052	7,299	7,398	211,433

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Seattle Center

ADA Improvements

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

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. Future annual allocations depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	178	97	0	0	0	0	0	0	275
Real Estate Excise Taxes II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To Be Determined	0	0	0	0	62	64	67	69	262
Project Total:	594	97	0	0	62	64	67	69	953
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	178	97	0	0	0	0	0	0	275
Cumulative Reserve Subfund - REET II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Appropriations Total*	594	97	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		50	47	0	62	64	67	69	359

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Artwork Maintenance

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This annual allocation funds the maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Past projects include repainting and renovating the Olympic Iliad and Moses sculptures (both located on the Broad Street Green), mechanical repairs to the FitzGerald Fountain, and structural repairs to the Horiuchi mural. Increases greater than \$25,000 in this project's annual allocation for 2007 through 2010 depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	194	15	25	25	25	25	25	25	359
To Be Determined	0	0	0	0	15	16	18	19	68
Project Total:	225	15	25	25	40	41	43	44	458
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	194	15	25	25	25	25	25	25	359
Appropriations Total*	225	15	25	25	25	25	25	25	390
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL Name: Bagley Wright Theatre Maintenance Fund

BCL Code: S9606

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1996

Project ID: S9606

End Date: 4th Quarter 2009

Location: 151 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	794	116	112	112	112	112	112	0	1,470
Project Total:	794	116	112	112	112	112	112	0	1,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	794	116	112	112	112	112	112	0	1,470
Appropriations Total*	794	116	112	112	112	112	112	0	1,470
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

Center House Rehabilitation

BCL Name: Center House Rehabilitation

BCL Code: S9113

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9113

End Date: Ongoing

Location: 305 Harrison St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing program funds the renovation of the 275,000-square-foot Center House, a 1938 structure which serves as the primary free indoor public gathering and programming space at Seattle Center. The building also houses Seattle Center's administrative offices. Recent work includes restroom and mechanical renovations, fire-safety and seismic improvements, window replacement, signage improvements, and wall and floor surface repairs. In 2005-2006, Seattle Center intends to complete a comprehensive upgrade of the Center House fire alarm system, and complete design and initial implementation of renovations to the food court. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	92	1,141	0	0	0	0	0	0	1,233
Private Funding	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Taxes I	497	131	175	425	300	300	300	300	2,428
Property Sales and Interest Earnings	3,408	124	0	0	0	0	0	0	3,532
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
To Be Determined	0	0	0	0	161	177	194	211	743
Project Total:	9,459	1,396	175	425	461	477	494	511	13,398
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	92	1,141	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - REET I Subaccount	497	131	175	425	300	300	300	300	2,428
Cumulative Reserve Subfund - Unrestricted Subaccount	3,408	124	0	0	0	0	0	0	3,532
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	6,459	1,396	175	425	300	300	300	300	9,655
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

Fifth and Broad Triangle

BCL Name: Fifth and Broad Triangle

BCL Code: S0107

Type: New Facility

Start Date: Ongoing

Project ID: S0107

End Date: Ongoing

Location: 5th Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project anticipates the development of the triangle of property located between Fifth Avenue, Broad Street, Harrison Street, and Thomas Street, as provided in the Seattle Center Master Plan. The property is an extension of both the Seattle Center campus and the open space of the Broad Street Green, which extends from Broad Street and Denny Way to Fifth and Broad. Seattle Center is working with neighborhood groups and other interested parties to explore options for acquiring the property. Acquisition of the Fifth and Broad Triangle, which depends upon the availability of funding, would add 45,000 square feet of open space to the Seattle Center campus. For purposes of the Capital Facilities Element of the Comprehensive Plan, this is not a proposed new/expanded capital facility.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

Fisher Pavilion Asset Preservation Fund

BCL Name: Fisher Pavilion Asset Preservation Fund

BCL Code: S0501

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0501

End Date: Ongoing

Location: Seattle Center Campus

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

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. Annual funding for the Plan is proposed beginning in 2007, depending on available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	200	205	215	225	845
Project Total:	0	0	0	0	200	205	215	225	845
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

General Site Improvements

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0305

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Recent work includes installation of security bollards at two campus entry points. Ordinance 121418, approved in 2004, appropriated \$600,000 for additional security bollards on the Seattle Center campus, funded by the federal Urban Areas Security Initiative Grant Program. Seattle Center began installing these bollards in 2004 and will finish in 2005. Work planned for 2005-06 also includes lighting improvements around the campus. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	99	10	0	0	0	0	0	0	109
Real Estate Excise Taxes I	161	132	50	100	50	50	50	50	643
Federal Grant Funds	0	600	0	0	0	0	0	0	600
To Be Determined	0	0	0	0	116	122	128	134	500
Project Total:	260	742	50	100	166	172	178	184	1,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	99	10	0	0	0	0	0	0	109
Cumulative Reserve Subfund - REET I Subaccount	161	132	50	100	50	50	50	50	643
Cumulative Reserve Subfund - Unrestricted Subaccount	0	600	0	0	0	0	0	0	600
Appropriations Total*	260	742	50	100	50	50	50	50	1,352
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		442	350	100	166	172	178	184	1,592

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Hazardous Materials Abatement

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S86718

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities. It also funds abatement of those materials when necessary. Past work includes removal of asbestos ceiling tiles in the Seattle Center Pavilion and removal of asbestos insulation on underground steamlines. For 2005-06, hazardous materials abatement occurs as needed within other project budgets. Annual allocations from 2007 through 2010 depend upon available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	51	34	0	0	0	0	0	0	85
Property Sales and Interest Earnings	200	0	0	0	0	0	0	0	200
To Be Determined	0	0	0	0	60	62	64	67	253
Project Total:	251	34	0	0	60	62	64	67	538
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	51	34	0	0	0	0	0	0	85
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	251	34	0	0	0	0	0	0	285
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

KeyArena 2003 Renovation

BCL Name: KeyArena

BCL Code: S03P04

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2000

Project ID: S9304

End Date: 4th Quarter 2005

Location: 334 1st Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project funds the renovation of the KeyArena following the 2002-2003 National Basketball Association (NBA) season, in accordance with the Premises Use and Occupancy Agreement between the City and the owners of the Seattle Sonics basketball team. The Sonics' owners required this agreement to be a part of the lease to ensure that the KeyArena remains state-of-the-art and competitive in the marketplace. The Agreement committed the City to invest a minimum of \$3.5 million in 1993 dollars (estimated at \$4.7 million in 2003 dollars), and committed the Sonics to invest \$750,000 in 1993 dollars (estimated at \$1 million in 2003 dollars) to renovate the concession areas in the building. The City has contributed an incremental amount each year, beginning in 1997, to ensure that the commitment is fully funded by 2003. In 2005, an additional \$5,000 in interest earnings and \$12,000 in facility use fees paid by the Seattle Storm is appropriated.

Planning work for this project began in 2000. With the agreement of the Sonics, work began in 2001 (with the installation of a new video display ring in the main seating bowl) and will continue through 2005. Other work completed to date includes lighting and sound system improvements, security improvements, ADA-compliant seating improvements, suite level improvements, interior and exterior painting, and a concept level plan for future facility upgrades in conjunction with discussions of a Sonics' lease renewal.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	2,290	0	0	0	0	0	0	0	2,290
Admission Taxes, General Subfund Taxes, and Fees	1,282	1,235	17	0	0	0	0	0	2,534
Private Funding	1,000	0	0	0	0	0	0	0	1,000
Project Total:	4,572	1,235	17	0	0	0	0	0	5,824
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	2,290	0	0	0	0	0	0	0	2,290
Key Arena Renovation Fund	1,282	1,235	17	0	0	0	0	0	2,534
Appropriations Total*	3,572	1,235	17	0	0	0	0	0	4,824
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		725	527	0	0	0	0	0	1,252

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

KeyArena Improvements & Repairs

BCL Name: KeyArena

BCL Code: S03P04

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9901

End Date: Ongoing

Location: 334 1st Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds repairs and improvements to maintain and enhance KeyArena so it is well positioned in the highly competitive sports and entertainment marketplace, and to maintain basic building operations and facility integrity. Planning and implementation of work for this project is conducted in consultation with the building's prime tenants, the Seattle Sonics and the Seattle Storm, and in the context of anticipated renewal of the Sonics' lease in 2010. Work funded by this project includes installation of lighting controls, replacement of the basketball floor and the insulated floor that covers the ice for non-ice events, creation of a south end loge seating section to increase revenue, and partial funding of a concept plan for future facility upgrades. Future work may include partial house reconfiguration to attract additional events to the building, and the creation of additional points of sale for event-related merchandise. Funding in 2007 through 2010 depends upon specific plans and available resources.

Work in 2003-2004 originally was intended to include design of structural repairs to the KeyArena North Tunnel. This work is now planned as part of the construction of a new monorail station located atop the north tunnel, adjacent to KeyArena. Monorail station construction is anticipated to begin in 2007.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	255	495	50	0	0	0	0	0	800
To Be Determined	0	0	0	0	513	531	550	569	2,163
Project Total:	255	495	50	0	513	531	550	569	2,963
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	255	495	50	0	0	0	0	0	800
Appropriations Total*	255	495	50	0	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Lot 4 Site Development

BCL Name: Lot 4 Site Development

BCL Code: S9907

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: S9907

End Date: 2nd Quarter 2006

Location: 2nd Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

From 1997 through mid-2003, Seattle Center sought to redevelop Seattle Center Parking Lot 4 as a commercial hotel and replacement parking. Those efforts were abandoned in 2003 when the Center was unable to negotiate a satisfactory financial agreement with a development group. In 2004, as part of a comprehensive property development plan for the campus, Seattle Center invited development proposals for Lot 4. Seattle Center expects to propose sale and redevelopment of the site for mixed residential/commercial use in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Marion Oliver McCaw Hall

BCL Name: Marion Oliver McCaw Hall

BCL Code: S0001

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0001

End Date: 4th Quarter 2004

Location: 321 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

Marion Oliver McCaw Hall opened to the public in June 2003 at a cost of \$127.8 million. McCaw Hall is the home of the Pacific Northwest Ballet, Seattle Opera, festivals, and other community and commercial events. The project budget anticipated revenues of \$72 million from private funds, \$38.8 million from the City of Seattle, \$12 million from the State of Washington, and \$5 million from King County. If the anticipated State and County revenue is not provided in 2005-06 as shown, and alternative non-General Fund revenues are not obtained, McCaw Hall tenants will share the cost of 2005-06 debt service with the City's General Fund.

Of the \$127.8 million project budget, about \$7.2 million was expended directly by the Seattle Center Foundation. The balance of the budget (\$120.6 million), plus an additional \$2.5 million for kitchen equipment and debt service costs for interim financing, totals to the \$123.1 million appropriation listed below. Over the course of the project, the City provided about \$31.8 million in interim financing to support the project's cash flow requirements. Because the interim financing is not a permanent source of revenue, it is not detailed below.

Operating expenditures have grown, supported by new revenue and an annual General Fund contribution of \$451,000. O & M costs are already incorporated in Seattle Center's operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Energy Rebates	207	0	0	0	0	0	0	0	207
Federal Grant Funds	100	0	0	0	0	0	0	0	100
General Obligation Bonds	9,750	0	0	0	0	0	0	0	9,750
King County Funds	1,950	0	1,300	1,750	0	0	0	0	5,000
Private Funding	47,573	5,111	7,800	4,340	0	0	0	0	64,824
Property Sales and Interest Earnings	1,827	212	135	0	0	0	0	0	2,174
Seattle Voter-Approved Levy	29,000	0	0	0	0	0	0	0	29,000
State Grant Funds	3,500	0	6,000	2,500	0	0	0	0	12,000
Project Total:	93,907	5,323	15,235	8,590	0	0	0	0	123,055
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	118,249	4,806	0	0	0	0	0	0	123,055
Appropriations Total*	118,249	4,806	0	0	0	0	0	0	123,055
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

McCaw Hall Asset Preservation Fund

BCL Name: McCaw Hall Maintenance Fund

BCL Code: S0303

Type: Rehabilitation or Restoration

Start Date: TBD

Project ID: S0303

End Date: TBD

Location: 321 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

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. The level of funding shown below starting in 2007 reflects the projected life cycle of major building elements, with replacement costs averaged over time. The actual level of funding will depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	1,800	1,850	1,950	2,000	7,600
Project Total:	0	0	0	0	1,800	1,850	1,950	2,000	7,600
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Memorial Stadium Site Redevelopment

BCL Name: Memorial Stadium Site Redevelopment

BCL Code: S0105

Type: Improved Facility

Start Date: TBD

Project ID: S0105

End Date: TBD

Location: 5th Ave. N

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Mercer Arena Redevelopment

BCL Name: Mercer Arena Redevelopment

BCL Code: S0302

Type: Improved Facility

Start Date: TBD

Project ID: S0302

End Date: TBD

Location: 363 Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
To Be Determined	0	0	0	0	0	0	0	0	0
Project Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Adopted Capital Improvement Program

Seattle Center

Monorail Improvements

BCL Name: Monorail Improvements

BCL Code: S9403

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9403

End Date: Ongoing

Location: Monorail Station Adjacent To Center House

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project formerly funded renovation of the Monorail, primarily with revenues from Federal Transit Administration (FTA) grants. In accordance with the passage in November 2002 of Proposition 1, which provided funding for a new monorail system, the City executed an agreement with the Seattle Popular Monorail Authority (also known as the Seattle Monorail Project or SMP) in 2003 to provide for the future transfer of the existing monorail system, to be replaced by the new monorail. Budget authority for Seattle Center work associated with the SMP is provided in the Department's operating budget in the "Nation's Best Gathering Place" line of business, and is funded by the SMP. Until such transfer occurs (expected in 2007), the City will continue to operate the existing Monorail through its contractor, Seattle Monorail Services (SMS). In accordance with an agreement with the City, in 2004 SMS undertook major repairs and life/safety upgrades to the two Monorail trains in response to the May 2004 fire on the Blue Train. SMS is financing the upfront cost of these repairs, which is estimated at \$2.5 million. This initial investment will be paid back over time from Monorail system revenue. If it is advantageous to the City to replace SMS financing with City bond financing, this could occur during 2005. Any debt service on these bonds would be repaid from Monorail system revenue.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Grant Funds	1,969	77	0	0	0	0	0	0	2,046
Private Funding	241	0	0	0	0	0	0	0	241
Property Sales and Interest Earnings	303	24	0	0	0	0	0	0	327
Project Total:	2,513	101	0	0	0	0	0	0	2,614
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,513	101	0	0	0	0	0	0	2,614
Appropriations Total*	2,513	101	0	0	0	0	0	0	2,614
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Open Space Restoration and Repair

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9704

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Uptown

This ongoing project funds the renovation and repair of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Past work includes replacing piping in the International Fountain to improve both safety and operation, replacing the information kiosk along Thomas St., pedestrian and landscape improvements along Harrison Street between Fourth and Fifth Avenues, and hardscape improvements along the covered walkway between Harrison and Republican Streets. Work planned for 2005-2006 includes recaulking the International Fountain bowl, landscape renovation west of the Seattle Children's Theatre, hard-surface repairs in heavily trafficked areas, and beginning implementation of a tree replacement plan. Increases greater than \$450,000 in annual program funds for 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	823	352	0	0	0	0	0	0	1,175
Real Estate Excise Taxes I	15	15	550	450	450	450	450	450	2,830
Private Funding	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings	1,977	0	0	0	0	0	0	0	1,977
To Be Determined	0	0	0	0	51	69	87	106	313
Project Total:	2,840	367	550	450	501	519	537	556	6,320
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	823	352	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - REET I Subaccount	15	15	550	450	450	450	450	450	2,830
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Appropriations Total*	2,840	367	550	450	450	450	450	450	6,007
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Parking Repairs and Improvements

BCL Name: Parking Repairs and Improvements

BCL Code: S0301

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0301

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This is an ongoing project funding the repair and improvement of Seattle Center's parking facilities. Recent work includes repair of spalling concrete and eliminating stairwell water leaks in the Mercer Garage. In 2005, Seattle Center plans to install automatic pay machines at the 1st Avenue Parking Garage. Annual allocations in 2007 through 2010 depend upon specific projects and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	107	43	0	0	0	0	0	0	150
Property Sales and Interest Earnings	0	0	90	0	0	0	0	0	90
To Be Determined	0	0	0	0	167	173	179	186	705
Project Total:	107	43	90	0	167	173	179	186	945
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	107	43	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	90	0	0	0	0	0	90
Appropriations Total*	107	43	90	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Plumbing Repairs and Replacement

BCL Name: Utility Infrastructure

BCL Code: S03P03

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9702

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds plumbing, mechanical repairs, and improvements throughout the campus, including repair and replacement of steam, condensate, sewer, and water lines; upgrade and replacement of piping and fixtures; HVAC renovation; and repairs and improvements to fire alarm and fire sprinkler systems. Funds included in this project are generally for small asset preservation and repair projects, as opposed to major systems overhaul or replacement. Annual allocations in 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	589	4	0	0	0	0	0	0	593
General Subfund Revenues	350	0	0	0	0	0	0	0	350
To Be Determined	0	0	0	0	62	64	67	69	262
Project Total:	939	4	0	0	62	64	67	69	1,205
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	589	4	0	0	0	0	0	0	593
Emergency Subfund	350	0	0	0	0	0	0	0	350
Appropriations Total*	939	4	0	0	0	0	0	0	943
O & M Costs (Savings)			0	0	0	0	0	0	

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

Seattle Center

Preliminary Engineering and Planning

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9706

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

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, and property surveys. Increases greater than \$75,000 in annual allocations funds for 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	29	271	0	0	0	0	0	0	300
Property Sales and Interest Earnings	64	16	75	75	75	75	75	75	530
To Be Determined	0	0	0	0	14	17	20	23	74
Project Total:	93	287	75	75	89	92	95	98	904
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	29	271	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	64	16	75	75	75	75	75	75	530
Appropriations Total*	93	287	75	75	75	75	75	75	830
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		192	170	75	89	92	95	98	811

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Public Gathering Space Improvements

BCL Name: Public Gathering Space Improvements

BCL Code: S9902

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9902

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project repairs and modernizes meeting rooms, exhibition, and public gathering spaces at Seattle Center, including the Northwest Rooms, the Seattle Center Pavilion, the Conference Center and theater in Center House, the Exhibition Hall, the Nesholm Lecture Hall, and Fisher Pavilion. Past work includes replacement of the Winterfest Ice Rink mechanical equipment, carpet replacement, floor repair and replacement, sound and lighting improvements, replacement of event equipment, and code upgrades. Work planned for 2005-06 includes rigging improvements in Fisher Pavilion and improved fiber service to the west portion of the campus, to enhance building rentals. Increases greater than \$90,000 in annual allocations from 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Private Funding	60	0							
Property Sales and Interest Earnings	505	181	75	90	90	90	90	90	1,211
To Be Determined	0	0	0	0	162	170	180	190	702
Project Total:	705	181	75	90	252	260	270	280	2,053
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	565	181	75	90	90	90	90	90	1,271
Appropriations Total*	705	181	75	90	90	90	90	90	1,411
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

BCL Name: Facility Infrastructure Renovation and Repair

BCL Code: S03P02

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9701

End Date: Ongoing

Location: Campus-Wide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This project provides roof repair and replacement and structural and seismic repairs throughout the Seattle Center campus. Work completed in recent years includes structural repairs to the Kobe Bell house, replacement of the Bagley Wright Theatre roof, seismic repair to Seattle Center Pavilion A, and roof replacement and seismic upgrades to Center House. Work planned for 2005-06 includes replacement of the Exhibition Hall roof and phase 1 seismic upgrades to the Intiman Playhouse and adjacent colonnades. If funding is available, Seattle Center anticipates additional seismic repairs to the Intiman Playhouse and the colonnades in 2007. Ongoing funding in 2007 through 2010 funds smaller roof, structural and seismic repairs campuswide.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	435	15	0	0	0	0	0	0	450
General Obligation Bonds	139	6,415	0	0	0	0	0	0	6,554
Real Estate Excise Taxes I	475	31	0	1,000	125	130	134	139	2,034
Property Sales and Interest Earnings	1,091	63	0	0	0	0	0	0	1,154
To Be Determined	0	0	0	0	1,500	0	0	0	1,500
Project Total:	2,140	6,524	0	1,000	1,625	130	134	139	11,692
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	435	15	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	139	6,415	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - REET I Subaccount	475	31	0	1,000	125	130	134	139	2,034
Cumulative Reserve Subfund - Unrestricted Subaccount	1,091	63	0	0	0	0	0	0	1,154
Appropriations Total*	2,140	6,524	0	1,000	125	130	134	139	10,192
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		2,500	3,524	1,500	1,625	130	134	139	9,552

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

Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL Name: Facility Infrastructure Renovation and Repair

BCL Code: S03P02

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: S0304

End Date: 3rd Quarter 2013

Location: Seattle Center Campus

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Taxes I	0	783	783	781	783	784	779	784	5,477
Project Total:	105	783	783	781	783	784	779	784	5,582
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - REET I Subaccount	0	783	783	781	783	784	779	784	5,477
Appropriations Total*	105	783	783	781	783	784	779	784	5,582
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Site Signage

BCL Name: Campuswide Improvements and Repairs

BCL Code: S03P01

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9118

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds replacement, renovation, and new wayfinding, ADA-related, and informational signage throughout the Seattle Center campus. Recent work includes replacement signage for the 5th Avenue Parking Lot, a building readerboard for Fisher Pavilion, and signage for the east side public entry of Center House. Future work includes interim repairs to extend the life of the World's Fair-era readerboards at the perimeter of the campus. Seattle Center plans to begin phased replacement of these increasingly inefficient and difficult-to-maintain readerboards, as funding allows.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	13	78	0	0	0	0	0	0	91
Property Sales and Interest Earnings	372	13	50	50	50	50	50	50	685
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
To Be Determined	0	0	0	0	344	358	372	387	1,461
Project Total:	991	91	50	50	394	408	422	437	2,843
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	13	78	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	372	13	50	50	50	50	50	50	685
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	991	91	50	50	50	50	50	50	1,382
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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

Seattle Center

Theatre District Improvements

BCL Name: Theatre District Improvements

BCL Code: S0103

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: Ongoing

Location: Mercer St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

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 1999, the City acquired the former Diamond parking lot at the southwest corner of the block, along Mercer Street, west of the Mercer Garage. In 2003-04, the Department made modest improvements to the former Diamond property to transform it from a parking lot (and staging area for the McCaw Hall renovation) to public open space.

In 2000, the Kreielsheimer Foundation deeded a property fronting Mercer Street to the City (adjacent to and east of the former Diamond property); provided \$300,000 to fund schematic design of the Theatre District to coordinate with the exterior plazas for McCaw Hall; and awarded \$3 million in challenge grants for development of open space between the Intiman and the Bagley Wright Theaters and for acquisition of property on the north side of Mercer Street between Second Avenue N and Warren Avenue N. These grants require matching funds from public or private sources, which are shown as To Be Determined below. The match deadline is December 31, 2007, although the Board of Directors of the Foundation can extend the deadline to 2010 if they determine satisfactory progress is being made on the match. In 2004, concept design work was completed for the "Theatre Commons" space between the Intiman and Bagley Wright theaters in order to support fundraising for implementation of the project. Theatre District improvements are expected to be made incrementally as funding is available.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	132	18	0	0	0	0	0	0	150
Real Estate Excise Taxes I	0	100	0	0	100	100	100	100	500
Property Sales and Interest Earnings	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding	1,403	0	0	0	2,900	0	0	0	4,303
To Be Determined	0	0	0	0	3,000	0	0	0	3,000
Project Total:	1,680	118	0	0	6,000	100	100	100	8,098
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	132	18	0	0	0	0	0	0	150
Cumulative Reserve Subfund - REET I Subaccount	0	100	0	0	100	100	100	100	500
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Operating Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	277	118	0	0	100	100	100	100	795
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

BCL Name: Theatre Improvements and Repairs

BCL Code: S9604

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9604

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds improvements to the major theaters on the Seattle Center campus including McCaw Hall, the Intiman Playhouse, the Bagley Wright Theatre, the Seattle Children's Theatre, and theater spaces in Center House. Past work includes fire safety, seismic, mechanical, sound, staging, and lobby improvements, as well as environmental review and preliminary planning for redevelopment of the Opera House. Work planned for 2005-06 includes floor surface and lighting renovation of the former Opera House rehearsal hall in McCaw Hall. Funding for this project in 2007 through 2010 depends upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,028	102	0	0	0	0	0	0	1,130
Real Estate Excise Taxes I	544	55	245	0	250	250	250	250	1,844
Property Sales and Interest Earnings	1,293	326	0	0	0	0	0	0	1,619
To Be Determined	0	0	0	0	277	295	315	335	1,222
Project Total:	2,865	483	245	0	527	545	565	585	5,815
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,028	102	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	544	55	245	0	250	250	250	250	1,844
Cumulative Reserve Subfund - Unrestricted Subaccount	1,293	326	0	0	0	0	0	0	1,619
Appropriations Total*	2,865	483	245	0	250	250	250	250	4,593
O & M Costs (Savings)			0	0	0	0	0	0	

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Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL Name: Utility Infrastructure

BCL Code: S03P03

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S0101

End Date: Ongoing

Location: Campuswide Project

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Uptown

This ongoing project funds development and phased implementation of a Master Plan for the renovation of utilities at Seattle Center. Affected utilities include chilled-water and steam lines, electrical equipment, and communication lines. Past work includes replacement of a condensate line along Second Avenue, replacement of the water main serving the Center House fire system, and replacement of failed steam and chilled water lines. Work planned in 2005-06 includes continued phased replacement of underground steam and chilled-water lines, and improvements to the Center House chilled-water loop.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	279	872	0	0	0	0	0	0	1,151
Real Estate Excise Taxes I	2	66	475	525	321	333	344	356	2,422
Project Total:	281	938	475	525	321	333	344	356	3,573
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	279	872	0	0	0	0	0	0	1,151
Cumulative Reserve Subfund - REET I Subaccount	2	66	475	525	321	333	344	356	2,422
Appropriations Total*	281	938	475	525	321	333	344	356	3,573
O & M Costs (Savings)			0	0	0	0	0	0	

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

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL Name: Waste/Recycle Center, Warehouse and Shops Improvements **BCL Code:** S9801
Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9801 **End Date:** Ongoing
Location: Campuswide Project **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Not in a Neighborhood Plan **Urban Village:** Uptown

This ongoing project funds renovation, equipment replacement, and improvements related to Seattle Center shops and warehouse, and campus waste disposal and recycling. Work planned for 2005-06 includes electrical upgrade of the Park Place shops. Annual allocations in 2007 through 2010 depend upon specific plans and available resources.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	173	2	70	0	50	50	50	50	445
To Be Determined	0	0	0	0	75	80	84	89	328
Project Total:	173	2	70	0	125	130	134	139	773
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	173	2	70	0	50	50	50	50	445
Appropriations Total*	173	2	70	0	50	50	50	50	445
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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

**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

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

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

In May 1998, the Board of Trustees adopted a comprehensive facilities plan entitled "Libraries for All" (LFA). The City Council authorized a \$196.4 million bond issue to be placed on the November 1998 ballot for voter-approved debt to finance the plan in conjunction with Councilmanic debt, allocations from the Cumulative Reserve Subfund, sale of surplus property, and private fundraising. The ballot measure was passed by a significant majority of Seattle voters. The total plan is being implemented over eight years. The original project budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$271.8 million. The Library anticipates accruing approximately \$20.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2005-2010 Adopted CIP allocates \$1.8 million in 2005 and \$1.0 million in 2006 from voter-approved bonds, \$1.6 million from the Cumulative Reserve Subfund, and \$3.3 million in 2005 and \$100,000 in 2006 from private donations. The bulk of the funds for "Libraries for All" is allocated through 2005.

Following LFA implementation, the City will own all of its community library branches with the exception of the International District, NewHolly, and Wallingford branches. The Library also owns property in downtown Seattle that currently houses the Washington Talking Book and Braille Library. 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 23 branch libraries in the system as of 1998. Branch libraries scheduled for replacement include Ballard, Beacon Hill, Capitol Hill, Central, Greenwood, High Point, and Montlake. Expanded branches include Broadview, Columbia, Douglass Truth, Lake City, North East, Rainier Beach, and Southwest. Branches in Fremont, Green Lake, Madrona, Magnolia, Queen Anne, University, and West Seattle will be renovated and NewHolly and Wallingford will be relocated. In addition, two new branch libraries at South Park and Sand Point were also included as part of the Opportunity Fund allocation process in 2000 (see below for more information).

To date, 12 "Libraries for All" projects have been completed: the NewHolly branch relocated to a new, permanent location in November 1999; the Wallingford branch relocated to a new, permanent location in January 2000; the new Delridge branch opened in June 2002; the new Capitol Hill branch opened in May 2003; the newly expanded Rainier Beach branch opened in January 2004; the Green Lake branch opened in March 2004; the West Seattle branch opened in April 2004; the Central Library opened in May 2004; the High Point and North East branches opened in June 2004; the Beacon Hill branch opened in July 2004; and the Columbia branch opened in August 2004. In 2005,

Library

the following libraries are scheduled to open: Ballard, Fremont, Greenwood, International District/Chinatown, and Lake City.

“Libraries for All” Opportunity Fund

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

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

*Note: The original allocation for the bookmobile project, \$203,046, was reallocated to the South Park project via Resolution 30689.

Allocations to Opportunity Fund projects to date are described below (project BLOPT):

Project	2000	2001	2002	2003	2004*	2005	Total
Beacon Hill	\$99,492						\$99,492
Bookmobile	\$191,058	\$11,988			(\$203,046)		\$0
Magnolia	\$450			\$298,477		\$747,738	\$1,046,665
Mount Baker		\$12,183					\$12,183
Queen Anne				\$101,523			\$101,523
Sand Point							\$0
South Park		\$1,285,829			\$1,203,046	\$252,262	\$2,741,137
Appropriated Total	\$291,000	\$1,310,000	\$0	\$400,000	\$1,000,000	\$1,000,000	\$4,001,000

* Note: The original allocation for the bookmobile project was reallocated to the South Park project via Resolution 30689.

- ◆ **2005 Asset Preservation Projects:** In 2005, the Library expects to coordinate maintenance repairs with active “Libraries for All” projects and perform necessary irrigation system, pavement, flooring, roof, and other repairs.

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

preservation project identification included: safety, barrier-free access, replacement of deteriorating equipment subsystems, facility integrity, floor covering, and lighting replacement.

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. A list of asset preservation projects was also refined, and only projects that complement the “Libraries for All” plan were adopted.

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. A schedule was developed to implement 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 coordinated with “Libraries for All” projects and are scheduled to meet safety or other requirements.

Additional notes regarding Library CIP Projects:

- ◆ “Libraries for All” project costs shown in the following project description pages (with the exception of the Opportunity Fund, Technology Enhancements, Book Collections, and Storage and Transfer of Library Materials projects) include total project costs less administrative costs. “Libraries for All” administrative and overhead costs are accounted for in the Project Planning and Management Project (BC31910).
- ◆ “Libraries for All” project schedules are updated to reflect current assumptions. Future schedules are to be confirmed as properties are acquired, architect contracts are signed, and project scopes are negotiated.
- ◆ Non-City funds are shown for information purposes only. Private funding numbers listed on the following pages are estimates of spending from private sources and do not represent appropriations.
- ◆ In 2001, the Library Board began to allocate “Libraries for All” bond interest earnings to “Libraries for All” projects that have encountered increases due to higher-than-anticipated land and other costs. Additional funding from this source is included as part of the “Libraries for All” funding for most branch libraries and for the new Central Library. This source will also include miscellaneous revenues such as proceeds from rental properties.
- ◆ In 2004, \$203,046 was reallocated from the Opportunity Fund bookmobile project to the South Park Library project via Resolution 30689.

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. The revised O&M amounts for each library branch are included in the 2005-2010 Adopted CIP. The reallocation of funding from the Opportunity Fund bookmobile project to the South Park Library results in a savings of \$120,000 in planned O&M costs.

City Council Changes to the CIP

There are no City Council changes to the CIP.

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Ballard Library Replacement/New Neighborhood Service Center							BCL Code			BLBAL1
Ballard Library Replacement/New Neighborhood Service Center	BLBAL1	4,219	8,171	0	0	0	0	0	0	12,390
Ballard Library Replacement/New Neighborhood Service Center Total		4,219	8,171	0	0	0	0	0	0	12,390
Beacon Hill Library Replacement/New Neigh. Service Center							BCL Code			BLBEA1
Beacon Hill Library Replacement/New Neigh. Service Center	BLBEA1	3,448	1,976	0	0	0	0	0	0	5,424
Beacon Hill Library Replacement/New Neigh. Service Center Total		3,448	1,976	0	0	0	0	0	0	5,424
Book Collections for New Branches							BCL Code			BLMAT
Book Collections for New Branches	BLMAT	315	630	0	0	0	0	0	0	945
Book Collections for New Branches Total		315	630	0	0	0	0	0	0	945
Broadview Library Expansion							BCL Code			BLBRO1
Broadview Library Expansion	BLBRO1	600	474	663	1,814	0	0	0	0	3,551
Broadview Library Expansion Total		600	474	663	1,814	0	0	0	0	3,551
Capitol Hill Library Replacement/New Neigh. Service Center							BCL Code			BLHEN1
Capitol Hill Library Replacement/New Neigh. Service Center	BLHEN1	5,385	392	0	0	0	0	0	0	5,777
Capitol Hill Library Replacement/New Neigh. Service Center Total		5,385	392	0	0	0	0	0	0	5,777
Central Library Replacement							BCL Code			BLCEN1
Central Library Replacement	BLCEN1	142,533	16,156	0	0	0	0	0	0	158,689
Central Library Replacement Total		142,533	16,156	0	0	0	0	0	0	158,689
Columbia Library Expansion							BCL Code			BLCOL1
Columbia Library Expansion	BLCOL1	1,549	1,884	0	0	0	0	0	0	3,433
Columbia Library Expansion Total		1,549	1,884	0	0	0	0	0	0	3,433

*Amounts in thousands of dollars

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Douglass-Truth Library Expansion							BCL Code			BLDTH1
Douglass-Truth Library Expansion	BLDTH1	488	4,259	0	0	0	0	0	0	4,747
Douglass-Truth Library Expansion Total		488	4,259	0	0	0	0	0	0	4,747
Fremont Library Renovation/Addition							BCL Code			BLFRE
Fremont Library Renovation/Addition	BLFRE	77	706	0	0	0	0	0	0	783
Fremont Library Renovation/Addition Total		77	706	0	0	0	0	0	0	783
Green Lake Library Renovation							BCL Code			BLGLK1
Green Lake Library Renovation	BLGLK1	830	256	0	0	0	0	0	0	1,086
Green Lake Library Renovation Total		830	256	0	0	0	0	0	0	1,086
Greenwood Library Replacement							BCL Code			BLGWD1
Greenwood Library Replacement	BLGWD1	1,190	5,750	0	0	0	0	0	0	6,940
Greenwood Library Replacement Total		1,190	5,750	0	0	0	0	0	0	6,940
High Point Library Replacement							BCL Code			BLHIP1
High Point Library Replacement	BLHIP1	1,998	1,262	0	0	0	0	0	0	3,260
High Point Library Replacement Total		1,998	1,262	0	0	0	0	0	0	3,260
Historic Building Renovations							BCL Code			B401102
Historic Building Renovations	B401102	10	60	0	0	0	0	0	0	70
Historic Building Renovations Total		10	60	0	0	0	0	0	0	70
International District/Chinatown - Construction of New Branch							BCL Code			BLIDL1
International District/Chinatown - Construction of New Branch	BLIDL1	11	932	0	0	0	0	0	0	943
International District/Chinatown - Construction of New Branch Total		11	932	0	0	0	0	0	0	943

*Amounts in thousands of dollars

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Lake City Library Expansion/New Neighborhood Service Center							BCL Code		BLLCY1	
Lake City Library Expansion/New Neighborhood Service Center	BLLCY1	450	4,291	0	0	0	0	0	0	4,741
Lake City Library Expansion/New Neighborhood Service Center Total		450	4,291	0	0	0	0	0	0	4,741
Library Building Improvements							BCL Code		B401104	
Library Building Improvements	B401104	0	293	0	0	0	0	0	0	293
Library Building Improvements Total		0	293	0	0	0	0	0	0	293
Library Building Renovations							BCL Code		B401103	
Library Building Renovations	B401103	48	877	0	0	0	0	0	0	925
Library Building Renovations Total		48	877	0	0	0	0	0	0	925
Library Grounds Maintenance							BCL Code		B401101	
Library Grounds Maintenance	B401101	1	135	0	0	0	0	0	0	136
Library Grounds Maintenance Total		1	135	0	0	0	0	0	0	136
Madrona Library Renovation							BCL Code		BLMGM	
Madrona Library Renovation	BLMGM	0	133	127	0	0	0	0	0	260
Madrona Library Renovation Total		0	133	127	0	0	0	0	0	260
Magnolia Library Renovation							BCL Code		BLMAG	
Magnolia Library Renovation	BLMAG	0	134	433	287	0	0	0	0	854
Magnolia Library Renovation Total		0	134	433	287	0	0	0	0	854
Montlake Library Replacement							BCL Code		BLMON1	
Montlake Library Replacement	BLMON1	1,617	2,565	0	0	0	0	0	0	4,182
Montlake Library Replacement Total		1,617	2,565	0	0	0	0	0	0	4,182

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
North East Library Expansion							BCL Code		BLNET1	
North East Library Expansion	BLNET1	2,615	2,018	0	0	0	0	0	0	4,633
North East Library Expansion Total		2,615	2,018	0	0	0	0	0	0	4,633
Northgate - Construction of New Branch							BCL Code		B2NGT1	
Northgate - Construction of New Branch	B2NGT1	1,973	5,170	650	0	0	0	0	0	7,793
Northgate - Construction of New Branch Total		1,973	5,170	650	0	0	0	0	0	7,793
Opportunity Fund for Neighborhood Library Projects							BCL Code		BLOPT	
Opportunity Fund for Neighborhood Library Projects	BLOPT	483	2,518	1,000	1,000	999	0	0	0	6,000
Opportunity Fund for Neighborhood Library Projects Total		483	2,518	1,000	1,000	999	0	0	0	6,000
Project Planning and Management							BCL Code		BC31910	
Project Planning and Management	BC31910	4,638	3,870	549	0	294	0	0	0	9,351
Project Planning and Management Total		4,638	3,870	549	0	294	0	0	0	9,351
Queen Anne Library Renovation							BCL Code		BLQNA	
Queen Anne Library Renovation	BLQNA	0	73	105	359	0	0	0	0	537
Queen Anne Library Renovation Total		0	73	105	359	0	0	0	0	537
Rainier Beach Library Expansion							BCL Code		B2RBE1	
Rainier Beach Library Expansion	B2RBE1	2,738	256	0	0	0	0	0	0	2,994
Rainier Beach Library Expansion Total		2,738	256	0	0	0	0	0	0	2,994
Southwest Library Expansion							BCL Code		BLSWT	
Southwest Library Expansion	BLSWT	207	4,588	0	0	0	0	0	0	4,795
Southwest Library Expansion Total		207	4,588	0	0	0	0	0	0	4,795

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Library

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Storage and Transfer of Library Materials							BCL Code		BLMOV1	
Storage and Transfer of Library Materials	BLMOV1	955	320	0	0	0	0	0	0	1,275
Storage and Transfer of Library Materials Total		955	320	0	0	0	0	0	0	1,275
Technology Enhancements - Branches							BCL Code		BLBTECH1	
Technology Enhancements - Branches	BLBTECH1	4,054	2,346	2,650	100	0	0	0	0	9,150
Technology Enhancements - Branches Total		4,054	2,346	2,650	100	0	0	0	0	9,150
Technology Enhancements - Central Library							BCL Code		BLCTECH1	
Technology Enhancements - Central Library	BLCTECH1	2,304	1,896	0	0	0	0	0	0	4,200
Technology Enhancements - Central Library Total		2,304	1,896	0	0	0	0	0	0	4,200
University Library Renovation							BCL Code		BLUNI	
University Library Renovation	BLUNI	0	109	662	0	0	0	0	0	771
University Library Renovation Total		0	109	662	0	0	0	0	0	771
West Seattle Library Renovation							BCL Code		BLWTS1	
West Seattle Library Renovation	BLWTS1	1,741	495	0	0	0	0	0	0	2,236
West Seattle Library Renovation Total		1,741	495	0	0	0	0	0	0	2,236
Department Total		186,477	74,995	6,839	3,560	1,293	0	0	0	273,164

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Library

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
1999 Seattle Center and Community Center Levy Fund	40	2,220	0	0	0	0	0	0	2,260
2002B LTGO Capital Project Fund	1,445	5,627	0	0	0	0	0	0	7,072
2005 LTGO Capital Project Fund	0	5,800	0	0	0	0	0	0	5,800
Cumulative Reserve Subfund - REET I Subaccount	326	1,215	1,678	2,460	0	0	0	0	5,679
Cumulative Reserve Subfund - Unrestricted Subaccount	430	1,630	0	0	0	0	0	0	2,060
Neighborhood Matching Subfund	0	126	0	0	0	0	0	0	126
Seattle Public Library Foundation	9,480	22,298	3,312	100	294	0	0	0	35,484
UTGO Libraries for All Fund	174,756	36,079	1,849	1,000	999	0	0	0	214,683
Department Total	186,477	74,995	6,839	3,560	1,293	0	0	0	273,164

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Ballard Library Replacement/New Neighborhood Service Center

BCL Name: Ballard Library Replacement/New Neighborhood Service Center	BCL Code: BLBAL1
Type: Improved Facility	Start Date: 2nd Quarter 2001
Project ID: BLBAL1	End Date: 1st Quarter 2005
Location: 5614 22nd Ave. NW	Neighborhood District: Ballard
Neighborhood Plan: Crown Hill/Ballard	Urban Village: Ballard

This project, designed by Bohlin Cywinski Jackson Architects, is the library and neighborhood service center (NSC) element of the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 1.5-acre park. The park is described in the Department of Parks and Recreation CIP (project K733063). The existing 7,296-square-foot Ballard Library is to be replaced with a 15,000-square-foot facility. The additional new space provides added book and seating capacity; expanded adult reading and reference areas; enlarged areas for children, young adults, tutoring, and homework programs; added computer and instructional space; and a multipurpose meeting room. The approximately 2,900-square-foot NSC is co-located with the Library.

The original project budget for this branch library was \$6.33 million. The Library Board approved budget increases of \$25,000 to supplement existing art funding (2001, from private funding); \$604,121 to account for project inflation (2003, from "Libraries for All" bond interest earnings); \$25,000 for streetscape costs (2004, from the Cumulative Reserve Subfund, transferred from SDOT project TC366080 - Ballard Municipal Streetscape project) and \$3.79 million to pay for construction plus associated costs, and land costs (2004, \$3.59 million from "Libraries for All" bond interest earnings and \$200,000 from private funding). Funding for the NSC includes an original appropriation of \$1.01 million (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$240,000 for the NSC share of the estimated, pre-design cost of the parking garage (2002, from Cumulative Reserve Subfund); \$126,000 to complete the funding for NSC parking (2003, from Neighborhood Matching Fund fund balance); and \$240,000 to fund increased construction costs for project inflation (2004, from the SC/CC levy).

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Ballard NSC. Operations and maintenance costs for the Library represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	25	1,225	0	0	0	0	0	0	1,250
Property Sales and Interest Earnings	0	265	0	0	0	0	0	0	265
General Subfund Revenues	0	126	0	0	0	0	0	0	126
Private Funding	0	225	0	0	0	0	0	0	225
Seattle Voter-Approved Debt	4,194	6,330	0	0	0	0	0	0	10,524
Project Total:	4,219	8,171	0	0	0	0	0	0	12,390
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	25	1,225	0	0	0	0	0	0	1,250
Cumulative Reserve Subfund - Unrestricted Subaccount	0	265	0	0	0	0	0	0	265
Neighborhood Matching Subfund	0	126	0	0	0	0	0	0	126
UTGO Libraries for All Fund	4,194	6,330	0	0	0	0	0	0	10,524
Appropriations Total*	4,219	7,946	0	0	0	0	0	0	12,165
O & M Costs (Savings)			101	103	106	109	112	115	646
Spending Plan		7,000	1,171	0	0	0	0	0	8,171

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

Beacon Hill Library Replacement/New Neigh. Service Center

BCL Name: Beacon Hill Library Replacement/New Neigh. Service Center	BCL Code: BLBEA1
Type: Improved Facility	Start Date: 2nd Quarter 2001
Project ID: BLBEA1	End Date: 2nd Quarter 2004
Location: 2821 Beacon Ave.S	Neighborhood District: Greater Duwamish
Neighborhood Plan: North Beacon Hill	Urban Village: Beacon Hill

This project, designed by Carlson Architects, replaces the existing 3,200-square-foot Beacon Hill Library with a new 10,400-square-foot facility at a new location (the former Wells Fargo Bank site). The additional library space allows for an expanded book collection; seating for up to 90 patrons; special areas for young adult and homework programs; modern computer workstations and instructional spaces; a multipurpose meeting room; adult reference and reading areas; and parking. The Beacon Hill branch opened in July 2004 and is in the closeout phase.

In 2000, a 400-square-foot Language Center was added with approximately \$99,000 from the Opportunity Fund. Those funds are not included in the project below, but are reported separately in the Opportunity Fund for Neighborhood Libraries (project BLOPT). In 2000 and 2001, a total of \$205,000 was appropriated from other City capital funds for a 400-square-foot Neighborhood Service Center (NSC) to be co-located at this library. The original budget for the Beacon Hill library was \$4.61 million. In June 2001, the Library Board approved a budget increase of \$535,000, funded from "Libraries for All" bond interest earnings, to pay for additional inflation, demolition, and land costs. In 2002, \$20,000 in private funding was added to supplement existing art funding. In 2003, the Library Board approved a budget increase of \$53,300 from bond interest earnings to pay for the project's street vacation costs. Ordinance 121680 appropriated this funding in November 2004.

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Beacon Hill NSC. Operations and maintenance costs for the Library represented below are based on estimates in the Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	184	21	0	0	0	0	0	0	205
Private Funding	0	20	0	0	0	0	0	0	20
Seattle Voter-Approved Debt	3,264	1,935	0	0	0	0	0	0	5,199
Project Total:	3,448	1,976	0	0	0	0	0	0	5,424
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	184	21	0	0	0	0	0	0	205
UTGO Libraries for All Fund	3,264	1,935	0	0	0	0	0	0	5,199
Appropriations Total*	3,448	1,956	0	0	0	0	0	0	5,404
O & M Costs (Savings)			129	133	137	141	145	150	835

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

Book Collections for New Branches

BCL Name: Book Collections for New Branches

BCL Code: BLMAT

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BLMAT

End Date: 4th Quarter 2005

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project establishes initial book collections of approximately 10,000 volumes for the new Delridge (2002) and International District (2005) Libraries, and 25,000 volumes for the new Northgate Library (2005). The spending plan is based on the estimated opening schedules for these three libraries.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	315	630	0	0	0	0	0	0	945
Project Total:	315	630	0	0	0	0	0	0	945
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	315	630	0	0	0	0	0	0	945
Appropriations Total*	315	630	0	0	0	0	0	0	945
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	630	0	0	0	0	0	630

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

Broadview Library Expansion

BCL Name: Broadview Library Expansion

BCL Code: BLBRO1

Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: BLBRO1

End Date: 1st Quarter 2007

Location: 12755 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Urban Village: Bitter Lake Village

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

The project budget - originally \$3.42 million - has changed as follows: \$18,000 was added to supplement existing art funding (2002, from private funding); \$181,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$2,556 was added to correct the LTGO appropriation (2003); and \$110,394 was added to account for project inflation (2003, from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	184	0	0	0	0	0	0	184
Real Estate Excise Taxes I	0	82	663	1,814	0	0	0	0	2,559
Private Funding	0	18	0	0	0	0	0	0	18
Seattle Voter-Approved Debt	600	190	0	0	0	0	0	0	790
Project Total:	600	474	663	1,814	0	0	0	0	3,551
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	184	0	0	0	0	0	0	184
Cumulative Reserve Subfund - REET I Subaccount	0	82	663	1,814	0	0	0	0	2,559
UTGO Libraries for All Fund	600	190	0	0	0	0	0	0	790
Appropriations Total*	600	456	663	1,814	0	0	0	0	3,533
O & M Costs (Savings)			0	38	75	77	79	82	351

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

Capitol Hill Library Replacement/New Neigh. Service Center

BCL Name: Capitol Hill Library Replacement/New Neigh. Service Center	BCL Code: BLHEN1
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: BLHEN1	End Date: 2nd Quarter 2003
Location: 425 Harvard Ave. E	Neighborhood District: East District
Neighborhood Plan: Capitol Hill	Urban Village: Capitol Hill

This project, designed by Johnston Architects with Jim Cutler, replaced the 4,904-square-foot Capitol Hill Library (formerly known as the Henry Library) with a new 11,215-square-foot facility on the existing site. The new library provides increased seating capacity; an expanded book collection; children's, young adult, and homework program areas; computer workstations and instructional spaces; a multipurpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and parking. A co-located, 400-square-foot neighborhood service center (NSC) is included as part of the project. The new Capitol Hill Library and NSC opened in May 2003 and is currently in the closeout phase.

The original project budget for the Library was \$4.26 million. The Library Board has approved the following budget increases: \$374,000 to pay for additional inflation and unanticipated project expenses (2001, from "Libraries for All" bond interest earnings); \$6,650 to pay for an architectural model of the new Capitol Hill Library and photographic documentation of the former library (2001, from private funding); \$20,000 to supplement existing art funding (2001, from private funding); \$15,000 for a structural glazing modification (2002, from private funding); and \$171,000 to fund additional construction costs (2002, from "Libraries for All" bond interest earnings). In 2001, \$205,000 was appropriated for the 400-square-foot NSC. In 2004, the Library Board approved a budget increase of \$728,000 to pay for unanticipated project expenses from "Libraries for All" bond interest earnings; Ordinance 121680 appropriated this funding in November 2004.

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Capitol Hill NSC. Operations and maintenance costs for the Library represented below are based on estimates in the Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	194	11	0	0	0	0	0	0	205
Private Funding	7	35	0	0	0	0	0	0	42
Seattle Voter-Approved Debt	5,184	346	0	0	0	0	0	0	5,530
Project Total:	5,385	392	0	0	0	0	0	0	5,777
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	194	11	0	0	0	0	0	0	205
UTGO Libraries for All Fund	5,184	346	0	0	0	0	0	0	5,530
Appropriations Total*	5,378	357	0	0	0	0	0	0	5,735
O & M Costs (Savings)			86	89	91	94	97	100	557

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

Central Library Replacement

BCL Name: Central Library Replacement

BCL Code: BLCEN1

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BLCEN1

End Date: 2nd Quarter 2004

Location: 1000 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project replaced the 206,000-square-foot, 40-year-old Central Library with a 362,987-square-foot, state-of-the-art library facility located on the same site including a 140-car parking garage. The Office for Metropolitan Architecture (OMA) of the Netherlands teamed with LMN architects of Seattle to create the design for the new facility. The Central Library re-opened in May 2004 following the relocation from its temporary facility in the Convention Center and has achieved the Leadership in Energy and Environmental Design (LEED) Silver standard. The project is currently in the closeout phase.

The original budget for this project was \$156.1 million. (Note: this amount includes \$10.5 million for capital costs associated with the temporary Central Library; \$4.09 million in administrative costs that are included in Project Planning & Management (project BC31910); and \$5.7 million from LTGO funding noted below.) In May 2001, the Library Board approved a \$1.95 million budget increase, funded from "Libraries for All" bond interest earnings, to extend the book spiral platform to provide more space for book display. In February 2002, the Library Board approved a \$4.33 million budget increase, funded from the Seattle Public Library Foundation, to fund an alternate glass curtainwall. In 2002 \$400,000 in Cumulative Reserve Subfund funding was re-appropriated from the Municipal Resource Conservation project to assist the project in attaining the LEED Silver standard. Although \$5.7 million in funding from Limited Tax General Obligation Bonds was appropriated in 2002, these bonds have not yet been issued.

Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	5,700	0	0	0	0	0	0	5,700
Property Sales and Interest Earnings	0	400	0	0	0	0	0	0	400
Private Funding	4,491	9,840	0	0	0	0	0	0	14,331
Seattle Voter-Approved Debt	138,042	216	0	0	0	0	0	0	138,258
Project Total:	142,533	16,156	0	0	0	0	0	0	158,689
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	5,700	0	0	0	0	0	0	5,700
Cumulative Reserve Subfund - Unrestricted Subaccount	0	400	0	0	0	0	0	0	400
UTGO Libraries for All Fund	138,042	216	0	0	0	0	0	0	138,258
Appropriations Total*	138,042	6,316	0	0	0	0	0	0	144,358
O & M Costs (Savings)			2,002	2,063	2,124	2,188	2,254	2,322	12,953

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

Columbia Library Expansion

BCL Name: Columbia Library Expansion

BCL Code: BLCOL1

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: BLCOL1

End Date: 3rd Quarter 2004

Location: 4721 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Columbia City/Hillman City

Urban Village: Columbia City

This project, designed by Cardwell Thomas & Associates Architects, renovated and expanded the original Columbia Library building by 5,695 square feet to provide a total program space of 12,500 square feet. The additional space allows for more seating and an expanded book collection. 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 also being renovated and upgraded. The renovated and expanded Columbia branch opened in August 2004 and is in the closeout phase.

The project budget, originally \$3.14 million, has changed as follows: \$20,000 was added to supplement existing art funding (2002, from private funding); \$2,633,000 was abandoned from the Cumulative Reserve Subfund and re-appropriated from the 2002 LTGO Projects Fund (2002); \$8,193 was added to correct the LTGO appropriation (2003); \$265,985 was added for project inflation, a revised design, and associated construction costs (2003, \$50,000 from private funding and \$215,985 from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,238	1,403	0	0	0	0	0	0	2,641
Real Estate Excise Taxes I	162	188	0	0	0	0	0	0	350
Private Funding	0	70	0	0	0	0	0	0	70
Seattle Voter-Approved Debt	149	223	0	0	0	0	0	0	372
Project Total:	1,549	1,884	0	0	0	0	0	0	3,433
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,238	1,403	0	0	0	0	0	0	2,641
Cumulative Reserve Subfund - REET I Subaccount	162	188	0	0	0	0	0	0	350
UTGO Libraries for All Fund	149	223	0	0	0	0	0	0	372
Appropriations Total*	1,549	1,814	0	0	0	0	0	0	3,363
O & M Costs (Savings)			66	68	70	73	75	77	429

**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 Name: Douglass-Truth Library Expansion

BCL Code: BLDTH1

Type: Improved Facility

Start Date: 4th Quarter 2001

Project ID: BLDTH1

End Date: 1st Quarter 2006

Location: 2300 E Yesler Wy.

Neighborhood District: Central

Neighborhood Plan: Central Area

Urban Village: Not in an Urban Village

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

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. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	620	0	0	0	0	0	0	620
Seattle Voter-Approved Debt	488	3,639	0	0	0	0	0	0	4,127
Project Total:	488	4,259	0	0	0	0	0	0	4,747
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	488	3,639	0	0	0	0	0	0	4,127
Appropriations Total*	488	3,639	0	0	0	0	0	0	4,127
O & M Costs (Savings)			26	100	103	106	109	112	556
Spending Plan		1,500	2,759	0	0	0	0	0	4,259

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

Fremont Library Renovation/Addition

BCL Name: Fremont Library Renovation/Addition

BCL Code: BLFRE

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLFRE

End Date: 1st Quarter 2005

Location: 731 N 35th St.

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

Urban Village: Fremont

This project, designed by Hoshide Williams Architects, renovates the existing Fremont Library building and converts a 780-square-foot storage area to public and staff use for a total program space of 6,840 square feet. The additional space provides more seating for patrons and renovates 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 also being renovated.

The project budget was originally \$538,000. The project was expanded in 2000 to make the meeting room space compliant with ADA standards. Funded by \$50,000 from the Cumulative Reserve Subfund, this work will be coordinated with the LFA project and with the Department of Parks and Recreation's Fremont Park - Development (project K733083) work on the adjacent park. The Library Board has also approved the following budget increases: \$11,664 to supplement existing art funding (2002 and 2003, from private funding); \$13,412 to account for project inflation (2003, from private funding); \$170,191 to fund items added to the project's scope (2004, from private funding). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	29	21	0	0	0	0	0	0	50
Private Funding	48	685	0	0	0	0	0	0	733
Project Total:	77	706	0	0	0	0	0	0	783
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	29	21	0	0	0	0	0	0	50
Appropriations Total*	29	21	0	0	0	0	0	0	50
O & M Costs (Savings)			17	17	18	18	19	19	108
Spending Plan		406	300	0	0	0	0	0	706

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

Green Lake Library Renovation

BCL Name: Green Lake Library Renovation

BCL Code: BLGLK1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: BLGLK1

End Date: 1st Quarter 2004

Location: 7364 E Green Lk Dr. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project, designed by Snyder Hartung Kane Strauss Architects, renovated the existing Green Lake Library, including 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 Green Lake branch re-opened in March 2004 and is in the closeout phase.

The original project budget for the Library was \$585,000. The Library Board has approved the following budget increases: \$284,116 to pay for items not included in the original cost estimate and for energy efficient features to achieve future operational savings (2001, from "Libraries for All" bond interest earnings); \$11,664 to supplement the existing art funding (2002 and 2003, from private funding); and \$206,000 to pay for project scope increases, including window repair and renovation and an additional restroom (2003, \$50,000 from private funding and \$156,000 from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	19	42	0	0	0	0	0	0	61
Seattle Voter-Approved Debt	811	214	0	0	0	0	0	0	1,025
Project Total:	830	256	0	0	0	0	0	0	1,086
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	811	214	0	0	0	0	0	0	1,025
Appropriations Total*	811	214	0	0	0	0	0	0	1,025
O & M Costs (Savings)			5	5	5	5	5	5	30

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

Greenwood Library Replacement

BCL Name: Greenwood Library Replacement

BCL Code: BLGWD1

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: BLGWD1

End Date: 1st Quarter 2005

Location: 8016 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

Urban Village: Greenwood

This project replaces the 7,085 square-foot Greenwood Library with a new 15,000 square-foot facility designed by Buffalo Design on the existing site. The new building provides an increase in seating and collection space; a children's, young adult, and homework program area; upgraded computer workstations and instructional spaces; a multi-purpose meeting room; adult reference and reading areas; modern electrical, mechanical, and ventilation systems; and underground parking.

The original Greenwood Library budget was \$6.29 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 budget increase of \$629,777 from "Libraries for All" bond interest earnings to pay for project inflation, structured parking, and associated construction costs. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	25	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	1,190	5,725	0	0	0	0	0	0	6,915
Project Total:	1,190	5,750	0	0	0	0	0	0	6,940
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,190	5,725	0	0	0	0	0	0	6,915
Appropriations Total*	1,190	5,725	0	0	0	0	0	0	6,915
O & M Costs (Savings)			80	82	85	87	90	93	517
Spending Plan		5,000	750	0	0	0	0	0	5,750

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

High Point Library Replacement

BCL Name: High Point Library Replacement

BCL Code: BLHIP1

Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: BLHIP1

End Date: 2nd Quarter 2004

Location: 3411 SW Raymond St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project replaced the former 2,067-square-foot High Point Library with a 7,000-square-foot facility on a new site. The new additional space, designed by Miller Hayashi Architects, provides expanded seating and collection capacity; children's, young adult, and homework program areas; modern electrical, mechanical, and ventilation systems; and parking. The new High Point branch opened in June 2004 and is in the closeout phase.

The original budget for this branch was \$2.96 million. In 2002, the Library Board approved a budget increase of \$14,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$285,056 from "Libraries for All" bond interest earnings to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	14	0	0	0	0	0	0	14
Seattle Voter-Approved Debt	1,998	1,248	0	0	0	0	0	0	3,246
Project Total:	1,998	1,262	0	0	0	0	0	0	3,260
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,998	1,248	0	0	0	0	0	0	3,246
Appropriations Total*	1,998	1,248	0	0	0	0	0	0	3,246
O & M Costs (Savings)			47	49	50	52	53	55	306

*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 Name: Historic Building Renovations

BCL Code: B401102

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401102

End Date: Ongoing

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for general maintenance and upkeep of Seattle Public Library's five historic Carnegie facilities: Columbia, Fremont, Green Lake, University, and West Seattle branch libraries. The project includes the repair of windows, doors, and other historical features as required. In 2005, the Library expects to coordinate historic maintenance repairs with "Libraries for All" projects and make necessary oak door and window repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	10	60	0	0	0	0	0	0	70
Project Total:	10	60	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	10	60	0	0	0	0	0	0	70
Appropriations Total*	10	60	0	0	0	0	0	0	70
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		20	20	20	0	0	0	0	60

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

International District/Chinatown - Construction of New Branch

BCL Name: International District/Chinatown - Construction of New Branch **BCL Code:** BLIDL1
Type: New Facility **Start Date:** 2nd Quarter 2001
Project ID: BLIDL1 **End Date:** 2nd Quarter 2005
Location: 701 8th Ave. S **Neighborhood District:** Central
Neighborhood Plan: International District/Chinatown **Urban Village:** International District

This project co-locates a new 4,000-square-foot International District/Chinatown Library, designed by Miller Hayashi Architects, within the International District Village Square Phase II development. In addition to the library, the building includes affordable housing units, office and retail space, a community center (Parks and Recreation project K73482), and structured parking. The Village Square Phase II project is being managed by the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA) and opened in July 2004. The Library's tenant improvements are scheduled to be completed in first quarter 2005.

The original International District/Chinatown Library budget was \$289,000. In 2002, the Library Board approved a budget increase of \$5,142 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$24,957 from "Libraries for All" bond interest earnings for project inflation and approved a \$12,059 budget increase from private funding as part of an overall branch project art reallocation. In 2004, the Library Board approved a budget increase of \$611,814 (\$361,814 from "Libraries for All" bond interest earnings and \$250,000 from private funding) to pay for tenant improvement costs, associated costs, furniture, and equipment costs. Ordinance 121680 appropriated the \$361,814 from the interest earnings noted above in November 2004. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	267	0	0	0	0	0	0	267
Seattle Voter-Approved Debt	11	665	0	0	0	0	0	0	676
Project Total:	11	932	0	0	0	0	0	0	943
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	11	665	0	0	0	0	0	0	676
Appropriations Total*	11	665	0	0	0	0	0	0	676
O & M Costs (Savings)			346	482	496	511	526	542	2903
Spending Plan		400	532	0	0	0	0	0	932

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

Lake City Library Expansion/New Neighborhood Service Center

BCL Name: Lake City Library Expansion/New Neighborhood Service Center	BCL Code: BLLCY1
Type: Improved Facility	Start Date: 2nd Quarter 2000
Project ID: BLLCY1	End Date: 2nd Quarter 2005
Location: 12501 25th Ave. NE	Neighborhood District: North
Neighborhood Plan: North District/Lake City	Urban Village: Lake City

This project, designed by ARC Architects, is the library and neighborhood service center (NSC) element of the Lake City Civic Center. The Civic Center also includes a re-developed Albert Davis Park, a public plaza, and a 71-stall parking garage. The park redevelopment is described in the Department of Parks and Recreation (DPR) CIP (project K733063); the plaza and garage elements are described in the Fleets & Facilities (FFD) CIP (project A51704). The Library is the overall project management lead for the Civic Center project.

The existing Lake City Library building will be renovated and expanded by 5,987 square feet to 15,000 square feet. Improvements include more seating and collection space; a multipurpose meeting room with kitchenette; a new conference and study room; upgraded technology; a more efficient lobby and circulation desk; better electrical service and lighting; and energy-efficient windows throughout. The approximately 3,600-square-foot NSC is co-located with the Library.

The project budget - originally \$2.82 million - has increased as follows: \$1.01 million for the NSC (2001, from the 1999 Seattle Center and Community Centers (SC/CC) levy); \$25,000 for maintenance repairs to the sewer (2000, from the Cumulative Reserve Subfund); \$575,000 for the parking garage (2002 and 2003, from "Libraries for All" bond interest earnings - \$475,000 of this funding was originally included in the Fleets & Facilities (FFD) CIP, project A51704); \$16,000 to supplement existing art funding (2002, from private funding); and \$293,201 was added for project inflation and unanticipated construction costs (2003, from "Libraries for All" bond interest earnings).

In June 2003, the Library and Department of Neighborhoods established a Memorandum of Agreement concerning joint maintenance and operations of the co-located facilities. There are no expected incremental increases in staffing costs for the NSC as the City will relocate staff from the existing Lake City NSC. Operations and maintenance costs for the Library represented below are based on estimates in the April 2002 "Libraries for All" fiscal note. DPR will maintain the plaza and FFD will maintain the elevator and garage for the Civic Center.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	995	0	0	0	0	0	0	1,010
Property Sales and Interest Earnings	0	25	0	0	0	0	0	0	25
Private Funding	0	16	0	0	0	0	0	0	16
Seattle Voter-Approved Debt	435	3,255	0	0	0	0	0	0	3,690
Project Total:	450	4,291	0	0	0	0	0	0	4,741
Fund Appropriations/Allocations									
1999 Seattle Center and Community Center Levy Fund	15	995	0	0	0	0	0	0	1,010
Cumulative Reserve Subfund - Unrestricted Subaccount	0	25	0	0	0	0	0	0	25
UTGO Libraries for All Fund	435	3,255	0	0	0	0	0	0	3,690
Appropriations Total*	450	4,275	0	0	0	0	0	0	4,725
O & M Costs (Savings)			64	84	86	89	91	94	508
Spending Plan		2,000	2,291	0	0	0	0	0	4,291

**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 Name: Library Building Improvements

BCL Code: B401104

Type: Improved Facility

Start Date: Ongoing

Project ID: B401104

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project enhances Library facilities including security improvements, smoke/fire alarm upgrades, and the installation of an improved building access system. In 2005, the Library expects to coordinate library building improvement projects with "Libraries for All" projects. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	78	0	0	0	0	0	0	78
Property Sales and Interest Earnings	0	215	0	0	0	0	0	0	215
Project Total:	0	293	0	0	0	0	0	0	293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	78	0	0	0	0	0	0	78
Cumulative Reserve Subfund - Unrestricted Subaccount	0	215	0	0	0	0	0	0	215
Appropriations Total*	0	293	0	0	0	0	0	0	293
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	50	50	100	25	22	21	293

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

Library Building Renovations

BCL Name: Library Building Renovations

BCL Code: B401103

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401103

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project provides for the repair, maintenance, and upkeep of the Library's facilities. This work includes heating, ventilation and air conditioning (HVAC) repair/replacements; flooring, foundation, and roof repairs; and other building repairs required to keep Library facilities open and operational. In 2005, the Library expects to coordinate library renovation repairs with "Libraries for All" projects and perform necessary flooring, HVAC, painting, foundation, masonry sealing, safety access, and roof repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	36	400	0	0	0	0	0	0	436
Property Sales and Interest Earnings	12	477	0	0	0	0	0	0	489
Project Total:	48	877	0	0	0	0	0	0	925
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	36	400	0	0	0	0	0	0	436
Cumulative Reserve Subfund - Unrestricted Subaccount	12	477	0	0	0	0	0	0	489
Appropriations Total*	48	877	0	0	0	0	0	0	925
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		50	150	150	150	127	125	125	877

**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 Name: Library Grounds Maintenance

BCL Code: B401101

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: B401101

End Date: Ongoing

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project assists in the upkeep of grounds and landscaping at Seattle Public Library buildings, including sprinkler and walkway repairs at various branches. In 2005, the Library expects to coordinate grounds maintenance repairs with "Libraries for All" projects and perform necessary irrigation system and pavement repairs. The spending plan is based on an estimated timeline for performing scheduled asset preservation work and other work as the "Libraries for All" program is implemented. The project was fully appropriated in 2002 and funds carry over from year to year to continue this effort. This is an ongoing project - the Library intends to request additional Cumulative Reserve Subfund appropriation authority in future years.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	1	135	0	0	0	0	0	0	136
Project Total:	1	135	0	0	0	0	0	0	136
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1	135	0	0	0	0	0	0	136
Appropriations Total*	1	135	0	0	0	0	0	0	136
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		25	25	25	25	35	0	0	135

*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 Name: Madrona Library Renovation

BCL Code: BLMGM

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLMGM

End Date: 1st Quarter 2007

Location: 1134 33rd Ave.

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

The original Madrona Library budget was \$247,000. In 2002, the Library Board approved a budget increase of \$5,700 from private funding to supplement the existing art funding. In 2003, the Library Board approved an increase of \$7,413 from private funding for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	120	127	0	0	0	0	0	247
Private Funding	0	13	0	0	0	0	0	0	13
Project Total:	0	133	127	0	0	0	0	0	260
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	120	127	0	0	0	0	0	247
Appropriations Total*	0	120	127	0	0	0	0	0	247
O & M Costs (Savings)			2	5	5	5	5	5	27
Spending Plan		25	235	0	0	0	0	0	260

**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 Name: Magnolia Library Renovation

BCL Code: BLMAG

Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 1st Quarter 2007

Location: 2801 34th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

The original budget was \$745,000. In 2002, the Library Board approved a budget increase of \$17,459 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$91,268 from private funding to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	25	433	287	0	0	0	0	745
Private Funding	0	109	0	0	0	0	0	0	109
Project Total:	0	134	433	287	0	0	0	0	854
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	25	433	287	0	0	0	0	745
Appropriations Total*	0	25	433	287	0	0	0	0	745
O & M Costs (Savings)			0	13	25	26	26	27	117

**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 Name: Montlake Library Replacement

BCL Code: BLMON1

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLMON1

End Date: 3rd Quarter 2006

Location: 2232 E McGraw St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

The 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" 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. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	104	1,787	0	0	0	0	0	0	1,891
Seattle Voter-Approved Debt	1,513	778	0	0	0	0	0	0	2,291
Project Total:	1,617	2,565	0	0	0	0	0	0	4,182
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,513	778	0	0	0	0	0	0	2,291
Appropriations Total*	1,513	778	0	0	0	0	0	0	2,291
O & M Costs (Savings)			15	15	15	16	16	16	93
Spending Plan		300	1,700	565	0	0	0	0	2,565

**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 Name: North East Library Expansion

BCL Code: BLNET1

Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: BLNET1

End Date: 2nd Quarter 2004

Location: 6801 35th Ave. NE

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

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

The original budget was \$4.53 million. In 2002, the Library Board approved a budget increase of \$25,000 from private funding to supplement the existing art funding. In 2003, the Library Board approved a \$75,276 budget increase from "Libraries for All" bond interest earnings to account for project inflation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	25	0	0	0	0	0	0	25
Seattle Voter-Approved Debt	2,615	1,993	0	0	0	0	0	0	4,608
Project Total:	2,615	2,018	0	0	0	0	0	0	4,633
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,615	1,993	0	0	0	0	0	0	4,608
Appropriations Total*	2,615	1,993	0	0	0	0	0	0	4,608
O & M Costs (Savings)			93	96	99	102	105	108	603

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

Northgate - Construction of New Branch

BCL Name: Northgate - Construction of New Branch

BCL Code: B2NGT1

Type: New Facility

Start Date: 3rd Quarter 2002

Project ID: B2NGT1

End Date: 2nd Quarter 2006

Location: 5th Ave. NE

Neighborhood District: North

Neighborhood Plan: Northgate

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. Anticipated features include seating for up to 100 patrons, capacity for a collection of 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 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. Original project costs, including the \$1.25 million appropriation, total \$6.22 million and are included in the totals below. If bond funding is not required, the \$1.25 million appropriation will be abandoned after the project is completed.) 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 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 the Executive is proposing adding \$350,000 from the Cumulative Reserve Subfund - REET I in 2005, as initial construction bids exceeded the budget. The project will be re-bid in early 2005. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	350	0	0	0	0	0	350
Private Funding	113	4,877	0	0	0	0	0	0	4,990
Seattle Voter-Approved Debt	1,860	293	300	0	0	0	0	0	2,453
Project Total:	1,973	5,170	650	0	0	0	0	0	7,793
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	350	0	0	0	0	0	350
UTGO Libraries for All Fund	1,860	293	300	0	0	0	0	0	2,453
Appropriations Total*	1,860	293	650	0	0	0	0	0	2,803
O & M Costs (Savings)			0	574	582	600	618	637	3011
Spending Plan		500	3,500	1,820	0	0	0	0	5,820

**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 Name: Opportunity Fund for Neighborhood Library Projects

BCL Code: BLOPT

Type: Improved Facility

Start Date: 4th Quarter 1999

Project ID: BLOPT

End Date: TBD

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: South Park

Urban Village: In more than one Urban Village

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	483	2,518	1,000	1,000	999	0	0	0	6,000
Project Total:	483	2,518	1,000	1,000	999	0	0	0	6,000
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	483	2,518	1,000	1,000	999	0	0	0	6,000
Appropriations Total*	483	2,518	1,000	1,000	999	0	0	0	6,000
O & M Costs (Savings)			1	1,083	1,748	1,333	1,373	1,414	6,952
Spending Plan		1,000	1,518	2,000	999	0	0	0	5,517

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

Project Planning and Management

BCL Name: Project Planning and Management

BCL Code: BC31910

Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: BC31910

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

The original "Libraries for All" program included costs for Library staff planning and administration, but these costs were embedded in each of the project budgets. In order to efficiently manage the program, this project was created. Costs charged against this program include the salaries, benefits, and office supply costs of the 10-member capital projects staff, as well as pre-bond, debt issuance, and consultant contracts to jump-start the program in 1999. These costs amount to slightly less than 3% of program costs and will be redistributed to the projects at the end of the closeout phase. The cost of issuing debt is within this budget. In the project pro-forma, \$3.9 million is reserved for debt issuance. Bonds were sold in 1999 and a second bond sale occurred in the fall of 2002. In addition, \$71,000 was added in both 2003 and 2004 to this project from the Cumulative Reserve Subfund REET I Subaccount to cover the Library's allocated cost of services provided by the Construction and Consultant Contracting Division in the Department of Executive Administration (DEA).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	100	0	0	0	0	0	0	100
Real Estate Excise Taxes I	128	318	0	0	0	0	0	0	446
Private Funding	0	150	0	0	294	0	0	0	444
Seattle Voter-Approved Debt	4,510	3,302	549	0	0	0	0	0	8,361
Project Total:	4,638	3,870	549	0	294	0	0	0	9,351
Fund Appropriations/Allocations									
2005 LTGO Capital Project Fund	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund - REET I Subaccount	128	318	0	0	0	0	0	0	446
UTGO Libraries for All Fund	4,510	3,302	549	0	0	0	0	0	8,361
Appropriations Total*	4,638	3,720	549	0	0	0	0	0	8,907
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,500	1,500	1,419	294	0	0	0	4,713

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Queen Anne Library Renovation

BCL Name: Queen Anne Library Renovation

BCL Code: BLQNA

Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLQNA

End Date: 1st Quarter 2007

Location: 400 W Garfield St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

Urban Village: Queen Anne

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

The original Queen Anne Library budget was \$468,000. In 2002, the Library Board approved a budget increase of \$10,915 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$56,958 from private funding to account for project inflation and increased the privately funded art budget by \$749 as part of an overall branch project art budget reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	4	105	359	0	0	0	0	468
Private Funding	0	69	0	0	0	0	0	0	69
Project Total:	0	73	105	359	0	0	0	0	537
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	4	105	359	0	0	0	0	468
Appropriations Total*	0	4	105	359	0	0	0	0	468
O & M Costs (Savings)			0	5	5	5	5	5	25

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Rainier Beach Library Expansion

BCL Name: Rainier Beach Library Expansion

BCL Code: B2RBE1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: B2RBE1

End Date: 1st Quarter 2004

Location: 9125 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

Urban Village: Rainier Beach

This project, designed by Streeter & Associates, renovated and expanded the existing Rainier Beach Library building by 5,994 square feet to provide a total program space of 15,000 square feet. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. In addition, air circulation, electrical distribution, lighting, energy and capacity, and telecommunication systems (to enhance Internet access) were upgraded. The expanded Rainier Beach Library opened in January 2004 and is in the closeout phase.

The original budget was \$2.98 million. In 2002, the Library Board approved a budget increase of \$18,000 in private funding to supplement the existing art funding. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	2,738	256	0	0	0	0	0	0	2,994
Project Total:	2,738	256	0	0	0	0	0	0	2,994
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			69	71	73	75	77	80	445

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Southwest Library Expansion

BCL Name: Southwest Library Expansion

BCL Code: BLSWT

Type: Improved Facility

Start Date: 4th Quarter 2002

Project ID: BLSWT

End Date: 2nd Quarter 2006

Location: 9010 35th Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

Urban Village: Not in an Urban Village

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

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); and \$507,896 was added in 2004 to pay for a maximum allowable construction cost (MACC) increase and associated costs (\$457,896 from "Libraries for All" bond interest earnings and \$50,000 from private funding). Ordinance 121680 appropriated the \$457,896 from interest earnings noted above in November 2004. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	207	4,040	0	0	0	0	0	0	4,247
Private Funding	0	74	0	0	0	0	0	0	74
Seattle Voter-Approved Debt	0	474	0	0	0	0	0	0	474
Project Total:	207	4,588	0	0	0	0	0	0	4,795
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	207	4,040	0	0	0	0	0	0	4,247
UTGO Libraries for All Fund	0	474	0	0	0	0	0	0	474
Appropriations Total*	207	4,514	0	0	0	0	0	0	4,721
O & M Costs (Savings)			20	77	79	82	84	87	429
Spending Plan		300	3,000	1,288	0	0	0	0	4,588

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Storage and Transfer of Library Materials

BCL Name: Storage and Transfer of Library Materials

BCL Code: BLMOV1

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: BLMOV1

End Date: 4th Quarter 2007

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

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 2003, the budget was increased by \$200,000 from "Libraries for All" bond interest earnings to account for higher-than-anticipated storage costs. These funds are appropriated in 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Debt	955	320	0	0	0	0	0	0	1,275
Project Total:	955	320	0	0	0	0	0	0	1,275
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	955	320	0	0	0	0	0	0	1,275
Appropriations Total*	955	320	0	0	0	0	0	0	1,275
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		150	100	50	20	0	0	0	320

Technology Enhancements - Branches

BCL Name: Technology Enhancements - Branches

BCL Code: BLBTECH1

Type: Improved Facility

Start Date: 4th Quarter 2000

Project ID: BLBTECH1

End Date: 2nd Quarter 2006

Location: Citywide

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

This project installs 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 for operations and maintenance noted in each branch library project description. The original project budget was \$2.4 million. In 2003, the budget was increased by \$6.75 million from private funds. The scheduled appropriations for these funds are described in the fund table below. Operations and maintenance costs associated with the central administration of the enhancements are described in the "Technology Enhancements - Central Library" project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	1,940	2,060	2,650	100	0	0	0	0	6,750
Seattle Voter-Approved Debt	2,114	286	0	0	0	0	0	0	2,400
Project Total:	4,054	2,346	2,650	100	0	0	0	0	9,150
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,114	286	0	0	0	0	0	0	2,400
Appropriations Total*	2,114	286	0	0	0	0	0	0	2,400
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Technology Enhancements - Central Library

BCL Name: Technology Enhancements - Central Library

BCL Code: BLCTECH1

Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: BLCTECH1

End Date: 2nd Quarter 2004

Location: 1000 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

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 (\$700,000 from private funds and \$300,000 from "Libraries for All" bond interest earnings).

Operations and maintenance costs are included in the estimate for operations and maintenance noted on the Central Library project description. Additional operations and maintenance costs associated with the administration of the Library's enhanced technology are represented below and are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	700	0	0	0	0	0	0	700
Seattle Voter-Approved Debt	2,304	1,196	0	0	0	0	0	0	3,500
Project Total:	2,304	1,896	0	0	0	0	0	0	4,200
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	2,304	1,196	0	0	0	0	0	0	3,500
Appropriations Total*	2,304	1,196	0	0	0	0	0	0	3,500
O & M Costs (Savings)			369	380	391	403	415	428	2386

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University Library Renovation

BCL Name: University Library Renovation

BCL Code: BLUNI

Type: Improved Facility

Start Date: 4th Quarter 2003

Project ID: BLUNI

End Date: 1st Quarter 2007

Location: 5009 Roosevelt Wy. NE

Neighborhood District: Northeast

Neighborhood Plan: University

Urban Village: University District

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

The original University Library budget was \$738,000. In 2002, the Library Board approved a budget increase of \$17,103 from private funding to supplement the existing art funding. In 2003, the Library Board approved a budget increase of \$21,286 from private funding to account for project inflation and reduced the privately funded art budget by \$5,439 as part of an overall branch art reallocation. Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	0	109	662	0	0	0	0	0	771
Project Total:	0	109	662	0	0	0	0	0	771
Fund Appropriations/Allocations									
None	0	0	0	0	0	0	0	0	0
Appropriations Total*	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	109	662	0	0	0	0	771

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

West Seattle Library Renovation

BCL Name: West Seattle Library Renovation

BCL Code: BLWTS1

Type: Improved Facility

Start Date: 2nd Quarter 2001

Project ID: BLWTS1

End Date: 1st Quarter 2004

Location: 2306 42nd Ave. SW

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project, designed by Snyder Hartung Kane Strauss Architects, renovated and expanded the existing West Seattle Library building to provide a total program space of 9,993 square feet, including the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunication (to enhance Internet access) systems were renovated and upgraded. The West Seattle branch re-opened in April 2004 and is in the closeout phase.

The original project budget for the Library was \$756,000. The Library Board has approved the following budget increases: \$11,664 to supplement the existing art funding (2002 and 2003, from private funding); and \$1.47 million to pay for project scope increases, including a meeting room upgrade, window repair and renovation, and masonry restoration (2003, \$200,000 from private funding and \$1.27 million from "Libraries for All" bond interest earnings). Operations and maintenance costs represented below are based on estimates in the updated Department of Finance April 2002 "Libraries for All" fiscal note.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Private Funding	20	192	0	0	0	0	0	0	212
Seattle Voter-Approved Debt	1,721	303	0	0	0	0	0	0	2,024
Project Total:	1,741	495	0	0	0	0	0	0	2,236
Fund Appropriations/Allocations									
UTGO Libraries for All Fund	1,721	303	0	0	0	0	0	0	2,024
Appropriations Total*	1,721	303	0	0	0	0	0	0	2,024
O & M Costs (Savings)			23	24	25	26	27	28	153

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