

# **PARKS AND RECREATION**

# Parks and Recreation 2003-2008 Ballfields, Athletic Courts, Play Areas, and Pools



## Overview of Facilities and Programs

The Department of Parks and Recreation 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 Plan.

### 2000 Parks Levy

In November 2000, Seattle voters approved a \$198.2 million levy lid lift for Parks and Recreation. The levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee. The levy is designed to fund more than 100 projects to improve maintenance and enhance programming of existing parks, including the Woodland Park Zoo; acquire, develop and maintain new neighborhood parks, green spaces, playfields, trails and boulevards; and add out-of-school and senior activities. The levy also funds an acquisition and development "Opportunity Fund." In 2003, \$17.6 million is appropriated from the 2000 Parks Levy Fund in the Department's CIP for 43 projects. In 2004, an appropriation of \$16.9 million is anticipated for 35 projects.

### 1999 Seattle Center and Community Centers Levy

In 1999, Seattle voters approved a renewal of the 1991 Community Centers and Seattle Center Levy, renewing Seattle Parks and Recreation's commitment to renovate and expand old facilities and provide new centers. The 1999 levy totals \$72 million spread over eight years. Nine community center and two expanded neighborhood service center projects receive a total of \$36 million from the levy. (The remainder of the money funds two redevelopment projects on the Seattle Center campus – Marion Oliver McCaw Hall and the Fisher Pavilion.) In general, the levy brings some existing public buildings up to code and makes them safe, renovates old spaces to meet current community expectations, expands community centers to provide more program space, makes community centers ADA accessible, and builds new centers in areas currently underserved. In 2003, \$15.3 million is appropriated from the Seattle Center and Community Centers Levy Fund for six projects; anticipated appropriations for two Community Centers Levy projects in 2004 (Van Asselt Community Center expansion and Southwest Community Center gym construction) are \$2 million.

### Major Maintenance

A recent survey of the Department's major maintenance demands identified 738 potential projects with estimated costs of \$188 million to be completed over the next six years. DPR's major maintenance projects are funded primarily from the Cumulative Reserve Subfund. The Department's focus is on maintaining and extending the life of existing facilities while, wherever possible, involving the public and considering their requests. Maintenance repairs are also coordinated, when possible, with projects funded by other sources including the 1999 Seattle Center/Community Centers Levy, the 2000 Parks Levy, the Neighborhood Matching Fund, and other public and private sources. In 2003, \$10.5 million is appropriated for 62 projects. In 2004, \$9.9 million is anticipated to be appropriated for 47 projects.

## Highlights

- ◆ **1999 Community Center Levy Projects:** In the 2003-2004 biennium, progress continues on several key Community Center Levy projects. Renovation of the Sand Point Magnuson Park Community Center is completed, and construction is underway for the Jefferson, International District, High Point, and Yesler

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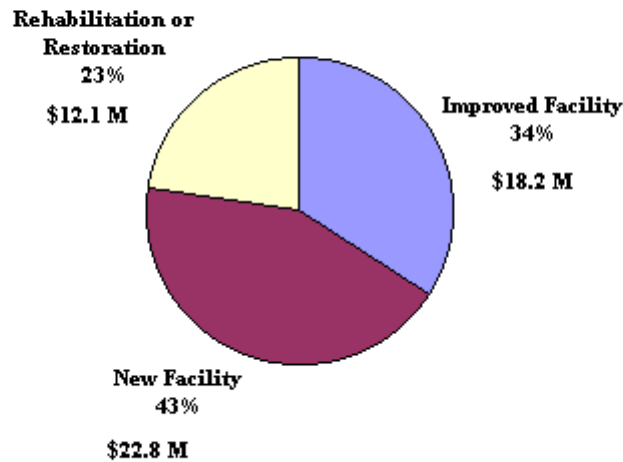
Community Centers in 2003. Van Asselt is in the planning phase in 2003 and Northgate will be in the design phase.

- ◆ **2000 Parks Levy Program:** The 2003-2008 Adopted CIP includes project budgets for 73 development projects funded either in whole or in part from the 2000 Parks Levy. By the end of 2004, the Department will have initiated 82% of the Levy's named development projects. These projects range from efforts at Sand Point Magnuson Park to continue developing or improving athletic fields, a boat ramp, buildings, the off-leash area, and wetlands to projects at Lincoln Reservoir where DPR is working with Seattle Public Utilities and the community to redevelop this heavily-used urban park on Capitol Hill in conjunction with State-mandated "covering" of the water reservoir, as described in the 1998 Lincoln Reservoir Master Plan. Project elements for the park at Lincoln Reservoir include a new comfort station, play area, as well as park and open space. Funding for acquisition and development projects generated by the community through an "Opportunity Fund" program were awarded in late 2002 and appear for the first time in the 2003-2008 Adopted CIP. Six projects were completed by the end of 2002. The Department anticipates that a total of 39 projects will be completed by the end of 2004.
- ◆ **New interim direction on Aquarium improvements:** In order to coordinate development of the New Aquarium with the Alaskan Way Viaduct project, further design work on the new facility is on hold until the preferred Viaduct option and schedule is determined. In the interim, the focus of CIP expenditures in 2003, continuing a strategy implemented in late 2002, is on improvements to the existing facility to retain and attract new visitors. Strategic investments in 2002 have already resulted in a 10% visitor increase over a comparable period in 2001.
- ◆ **Developing a park at South Lake Union:** The 2003-2008 Adopted CIP includes \$3.6 million for wharf development and \$5.0 million for the development of a park as specified in the South Lake Union Master Plan (adopted July 2000, via Resolution 30206). In 2003, the Department focuses on strengthening its partnership with the Maritime Heritage Foundation to fully implement the wharf project. The Department is also undertaking a schematic design process to develop the first phase of park features to be constructed.
- ◆ **New Major Maintenance Projects:** In mid-2002, Parks began to upgrade fire sprinkler systems at six community centers (Jefferson, Southwest, Yesler, Van Asselt, Queen Anne, and Green Lake) and fire alarm systems at four community centers (Jefferson, Southwest, Yesler, and Van Asselt). Fire sprinkler systems are to be completed by 2004. These upgrades achieve Washington State DSHS certification for child care and youth programs at the community centers.
- ◆ **Neighborhood Matching Fund:** Eighteen projects, funded in part or whole, by the Neighborhood Matching Fund (NMF) in prior years come on-line in 2003 or 2004. The Department is receiving \$81,000 in funding to operate and maintain these new or expanded facilities in 2003. Beginning in 2003, all new NMF applications will be required to identify an operations and maintenance budget for any project in the Parks system at the point of proposal.

## Project Selection Process

The pie chart on the following page shows the Department of Parks and Recreation's Adopted CIP funding allocations to rehabilitation, development, and expansion projects. The Department relies on the Cumulative Reserve Subfund to fund major maintenance and voter-approved funding, grants, and private funding to increase capacity and develop new facilities.

## Parks & Recreation 2003 Adopted CIP by Project Type



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 2003 Adopted Budget is increased by \$609,000 to fund operations and maintenance (O&M) costs generated by previous years’ capital projects. The O&M estimates are provided to guide project scopes developed through public involvement and planning processes. In some project listings, DPR has not identified O&M costs; in these cases, the new costs are insignificant, non-existent, offset by savings generated by other projects, or have not yet been calculated by the Department.

Operations and maintenance amounts listed in the CIP for the Seattle Center and Community Center Levy Program were calculated based on the assumptions in a “Revised Fiscal Note for the Community Centers Portion of Proposition 1 in Response to Resolution 29989” produced by the City Budget Office in September 1999. In the first quarter of 2003, DPR and the Department of Finance plan to re-evaluate O&M cost assumptions and consider project elements that may not have been addressed in the 1999 fiscal analysis.

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In addition to community-initiated O&M costs associated with the Neighborhood Matching Fund (described under the NMF highlight above), DPR and the Department of Finance plan to closely monitor significant public/private funding partnerships that are included in DPR's CIP, particularly projects at South Lake Union and Sand Point Magnuson Park, and the Olympic Sculpture Park and International Village Square II development projects.

### City Council CIP Changes

The City Council adopted several budget provisos which restrict use of the Neighborhood Matching Fund (NMF). As a result of these budget provisos, the NMF is not to be used to defray the O&M costs generated by NMF-funded park projects. In addition, starting with the second round of awards in 2003, NMF Large Projects Fund awards are capped at \$100,000 and NMF funding can no longer be used for property acquisition.

For 2003, the Council added \$579,000 to the Belltown/Lower Queen Anne Waterfront Connections Project, cut \$150,000 from the Ballfields – Minor Capital Improvements Project; and, for two projects (Parks Upgrade Program and Squire Park – City Contributions), switched planned project funding from the Cumulative Reserve Subfund to Community Development Block Grant (CDBG) in order to balance the 2003 Adopted Budget. In addition, with the conclusion of the Neighborhood Street Fund/Cumulative Reserve Fund (NSF/CRF) community process in October 2002, \$433,000 was added for neighborhood projects in four program areas. For a full list of projects funded through the NSF/CRF process, see the 2003-2008 CIP Overview at the front of this book.

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>1999 Community Center Improvements</b>										
Belltown Neighborhood Center	K73484	21	610	1,279	0	0	0	0	0	1,910
High Point Community Center - Expansion	K73485	28	690	2,982	0	0	0	0	0	3,700
International District Community Center - Construction	K73482	18	2,531	175	0	0	0	0	0	2,724
Jefferson Park - Community Center Expansion	K73483	119	2,344	0	0	0	0	0	0	2,463
Northgate Community Center - Construction	K73479	102	2,895	5,209	0	0	0	0	0	8,206
Sand Point Magnuson Park Community Center - Renovation	K73475	198	3,919	0	0	0	0	0	0	4,117
Southwest Community Center - Gym Construction	K73480	0	66	388	1,410	484	0	0	0	2,348
Van Asselt Community Center - Expansion	K73486	0	0	111	650	3,163	0	0	0	3,924
Yesler Community Center - Construction	K73481	49	1,223	5,364	0	0	0	0	0	6,636
<b>1999 Community Center Improvements Total</b>		<b>535</b>	<b>14,278</b>	<b>15,508</b>	<b>2,060</b>	<b>3,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,028</b>
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>										
Opportunity Fund Acquisitions	K733175	0	1,510	0	0	0	0	0	0	1,510
<b>2000 Parks Levy - Acquisition Opportunity Fund Total</b>		<b>0</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>
<b>2000 Parks Levy - Development Opportunity Fund</b>										
Belltown Cottage Park	K733171	0	100	0	0	0	0	0	0	100
Flo Ware Park Renovation	K733172	0	357	0	0	0	0	0	0	357
Hitt's Hill Open Space Reclamation	K733173	0	110	0	0	0	0	0	0	110
Mapes Creek Walkway	K733174	0	100	0	0	0	0	0	0	100
<b>2000 Parks Levy - Development Opportunity Fund Total</b>		<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667</b>

\*Amounts in thousands of dollars

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## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>2000 Parks Levy - Green Spaces Acquisitions</b>										
Green Space Acquisition General	K733002	0	20	0	0	0	0	0	0	20
<b>2000 Parks Levy - Green Spaces Acquisitions Total</b>		<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>2000 Parks Levy - Major Neighborhood Park Development</b>										
Belltown/Lower Queen Anne Waterfront Connections - OSP	K733135	59	940	1,149	0	0	0	0	0	2,148
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	124	426	200	0	0	700	5,650	0	7,100
Lincoln Reservoir Park - Development	K733132	2	1,600	500	3,350	725	0	0	0	6,177
Sand Point Magnuson Park - Wetlands Development	K733133	751	349	500	750	750	900	0	0	4,000
South Lake Union Park - Development	K733134	7	1,353	565	1,475	1,600	0	0	0	5,000
<b>2000 Parks Levy - Major Neighborhood Park Development Total</b>		<b>943</b>	<b>4,668</b>	<b>2,914</b>	<b>5,575</b>	<b>3,075</b>	<b>1,600</b>	<b>5,650</b>	<b>0</b>	<b>24,425</b>
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>										
Neighborhood Park Acquisitions General	K733001	10	1,621	0	0	0	0	0	0	1,631
<b>2000 Parks Levy - Neighborhood Park Acquisitions Total</b>		<b>10</b>	<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631</b>

\*Amounts in thousands of dollars



## Project Summary

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<b>2000 Parks Levy - Neighborhood Park Development</b>										
37th Avenue S. Park Development	K733058	0	0	100	416	0	0	0	0	<b>516</b>
7th Avenue NE Street End Development	K733060	0	0	0	38	148	0	0	0	<b>186</b>
Alki Bathhouse - Improvements	K733061	17	175	330	0	0	0	0	0	<b>522</b>
Alki Substation Development	K733062	0	0	13	115	0	0	0	0	<b>128</b>
Ballard Municipal Center Park - Development	K733063	0	70	445	959	1,000	0	0	0	<b>2,474</b>
Bergen Place Park - Improvements	K733065	0	36	240	0	0	0	0	0	<b>276</b>
Bitter Lake Reservoir Open Space - Development	K733066	3	95	392	0	0	0	0	0	<b>490</b>
Boren-Pike-Pine Park - Redevelopment	K733067	17	153	655	0	0	0	0	0	<b>825</b>
Bradner Gardens - Improvements	K733068	11	402	0	0	0	0	0	0	<b>413</b>
Brandon Mini-Park Development	K733069	0	0	0	103	413	0	0	0	<b>516</b>
California Substation - Development	K733071	0	18	100	470	0	0	0	0	<b>588</b>
Carkeek Park - Improvements	K733073	0	103	413	0	0	0	0	0	<b>516</b>
Cascade Playground - Improvements	K733074	5	511	0	0	0	0	0	0	<b>516</b>
Central Area Park - Development	K733075	0	100	0	300	0	0	0	0	<b>400</b>
Colman School Parking Lot Development	K733076	0	9	53	247	0	0	0	0	<b>309</b>
Cowen Park - Improvements	K733078	14	95	510	0	0	0	0	0	<b>619</b>
Fremont Park - Development	K733083	0	79	317	0	0	0	0	0	<b>396</b>
Gas Works Park - Improvements	K733084	0	70	200	709	0	0	0	0	<b>979</b>
Golden Gardens - Bathhouse Renovation	K733087	0	200	1,522	0	0	0	0	0	<b>1,722</b>
Greenwood Park - Development	K733090	81	1,224	0	0	0	0	0	0	<b>1,305</b>

*\*Amounts in thousands of dollars*

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## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
<b>2000 Parks Levy - Neighborhood Park Development</b>										
Greg Davis Park - Development	K733091	0	0	0	67	0	0	0	0	67
Hiawatha Entry Improvements	K733092	0	0	68	272	0	0	0	0	340
Interstate 5 Open Space - Development	K733057	19	136	670	1,000	0	0	0	0	1,825
Jefferson Park - Pathway Development	K733093	7	509	0	0	0	0	0	0	516
Jefferson Park - Tennis Courts	K733094	0	0	0	50	449	0	0	0	499
Kubota Garden - Improvements	K733095	0	31	175	825	0	0	0	0	1,031
Lake City Civic Core - Development	K733096	0	158	696	0	0	0	0	0	854
Lake City Mini-Park Development	K733097	0	0	72	248	0	0	0	0	320
Laurelhurst Community Center	K733098	0	0	0	77	439	2,062	0	0	2,578
Linden Orchards Open Space Development	K733088	0	0	60	0	0	0	0	0	60
Magnolia Elementary Field Improvements	K733100	0	0	0	50	200	987	0	0	1,237
Martin Luther King, Jr. Park Improvements	K733101	0	0	0	87	346	0	0	0	433
Mineral Springs Park - Improvements	K733105	0	144	578	0	0	0	0	0	722
Montlake Community Center	K733102	0	0	0	90	508	2,392	0	0	2,990
Neighborhood Park Development General	K733003	2	10	897	1,204	0	0	0	0	2,113
North Teen Life Center - Development	K733106	0	103	413	0	0	0	0	0	516
Northgate Park - Development	K733107	0	194	837	0	0	0	0	0	1,031
Oxbow Park - Development	K733085	12	608	0	0	0	0	0	0	620
Pioneer Square - Area Park Improvements	K733109	2	45	447	400	0	0	0	0	894
Puget Boulevard Commons Development	K733110	0	0	0	124	495	0	0	0	619
Rainier Beach Public Plaza - Development	K733112	1	32	131	0	0	0	0	0	164

*\*Amounts in thousands of dollars*

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>2000 Parks Levy - Neighborhood Park Development</b>										
Rainier Playfield Improvements	K733113	0	0	0	67	0	0	0	0	67
Ravenna Creek - Daylighting	K733079	2	248	200	0	0	0	0	0	450
Ross Park Shelterhouse Improvements	K733114	0	0	0	99	396	0	0	0	495
Roxhill Park - Wetland Development	K733115	1	461	0	0	0	0	0	0	462
Sand Point Magnuson Park - Building 406 Improvements	K733118	41	578	0	0	0	0	0	0	619
Sand Point Magnuson Park - Community Garden	K733117	12	107	0	0	0	0	0	0	119
Sand Point Magnuson Park - Off Leash Area Development	K733116	358	242	100	0	0	0	0	0	700
Schmitz Preserve Park - Improvements	K733119	6	510	0	0	0	0	0	0	516
Seward Park Annex - Renovation	K733120	4	120	495	0	0	0	0	0	619
Southwest Community Center - Computer Lab	K733121	0	0	21	82	0	0	0	0	103
Southwest Community Center - Teen Center	K733122	0	0	103	413	0	0	0	0	516
Spruce and Squire Park - Development	K733123	10	193	0	0	0	0	0	0	203
Wallingford Playfield - Improvements	K733125	0	825	0	0	0	0	0	0	825
Wallingford Steps - Development	K733126	26	486	0	0	0	0	0	0	512
Washington Park Arboretum - Improvements	K733127	0	68	400	1,800	0	0	0	0	2,268
Westcrest Park - Park Improvements	K733128	25	491	0	0	0	0	0	0	516
Whittier Substation Development	K733129	0	0	17	68	0	0	0	0	85
York Substation Development	K733130	0	0	21	82	0	0	0	0	103
<b>2000 Parks Levy - Neighborhood Park Development Total</b>		<b>676</b>	<b>9,639</b>	<b>11,691</b>	<b>10,462</b>	<b>4,394</b>	<b>5,441</b>	<b>0</b>	<b>0</b>	<b>42,303</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
<b>2000 Parks Levy - Playfields and Facilities</b>										
Judkins Playfield - Renovation	K733137	4	547	0	0	0	0	0	0	551
Loyal Heights Playfield Improvements	K733138	0	0	0	100	1,962	0	0	0	2,062
Meadowbrook Playfield - Renovation	K733139	0	148	594	0	0	0	0	0	742
Playfields and Facilities General	K733005	0	76	241	156	0	0	0	0	473
Sand Point Magnuson Park - Athletic Field Renovation	K733140	102	123	2,000	700	3,000	3,379	0	0	9,304
West Seattle Stadium - Improvements	K733141	0	0	0	100	1,457	0	0	0	1,557
<b>2000 Parks Levy - Playfields and Facilities Total</b>		<b>106</b>	<b>894</b>	<b>2,835</b>	<b>1,056</b>	<b>6,419</b>	<b>3,379</b>	<b>0</b>	<b>0</b>	<b>14,689</b>
<b>2000 Parks Levy - Trails and Boulevards</b>										
Cheasty Boulevard - Improvements	K733143	21	209	770	0	0	0	0	0	1,000
Longfellow Creek Legacy Trail - Improvements	K733147	13	87	80	200	0	0	0	0	380
<b>2000 Parks Levy - Trails and Boulevards Total</b>		<b>34</b>	<b>296</b>	<b>850</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>
<b>Aquarium Redevelopment</b>										
Aquarium - Master Plan Implementation	K73465	1,758	348	0	0	0	0	0	0	2,106
<b>Aquarium Redevelopment Total</b>		<b>1,758</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>
<b>Arboretum Trail</b>										
Washington Park Arboretum - Shoreline & Trail Improvements	K73953	261	969	0	0	0	0	0	0	1,230
<b>Arboretum Trail Total</b>		<b>261</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>

*\*Amounts in thousands of dollars*

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Ballfields/Athletic Courts/Play Areas</b>										
Amy Yee Tennis Center - Court Renovation	K732082	0	15	61	0	0	0	0	0	76
Ballfields - Minor Capital Improvements	K73507	402	240	0	150	150	0	0	0	942
Basketball Court Renovations	K732243	0	0	109	0	0	0	0	0	109
Bobby Morris Playfield - Ballfield Renovation	K732074	0	0	100	1,623	0	0	0	0	1,723
Genesee Playfield - Renovation & Lighting	K73602	1,384	585	0	0	0	0	0	0	1,969
Interbay Soccer Field - Resurfacing	K732233	0	0	300	0	0	0	0	0	300
Jefferson Park - Play Area Replacement	K73570	0	126	67	198	0	0	0	0	391
Judkins Park & Playfield - Field Renovation Phase 2	K732077	8	653	0	0	0	0	0	0	661
Lakeridge Playground/Play Area - ADA Renovation	K732213	0	0	0	60	240	0	0	0	300
Meadowbrook Playfield - Play Area Renovation	K732215	0	0	67	319	0	0	0	0	386
Meadowbrook Playfield - Tennis Court Renovation	K732216	0	0	0	20	80	0	0	0	100
Miller Playfield - Lighting Replacement	K732205	0	0	80	422	0	0	0	0	502
Play Area Safety Program	K732218	0	0	120	120	120	0	0	0	360
Riverview Playfield - Athletic Fields 3 & 4 Renovation	K732081	14	111	1,125	0	0	0	0	0	1,250
Riverview Playfield - Pathway Construction	K732445	0	0	35	0	0	0	0	0	35
Sand Point Magnuson Park - Sports Meadow	K73605	41	873	0	0	0	0	0	0	914
Soundview Playfield - Play Area Reconstruction	K732236	0	0	0	0	0	0	0	0	0
Tennis Court Resurfacings	732246	0	0	162	0	0	0	0	0	162

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
<b>Ballfields/Athletic Courts/Play Areas</b>										
Tennis Court Small Scale Renovation Program	K732227	0	0	50	50	50	0	0	0	<b>150</b>
West Magnolia Playfield - Drainage & ADA Compliance	K732084	0	44	176	0	0	0	0	0	<b>220</b>
Woodland Park - Mariners' Legacy at the Lower Field	K732151	66	934	0	0	0	0	0	0	<b>1,000</b>
<b>Ballfields/Athletic Courts/Play Areas Total</b>		<b>1,915</b>	<b>3,581</b>	<b>2,452</b>	<b>2,962</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>

*\*Amounts in thousands of dollars*

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Building Component Renovations</b>										
Alki Playground - Comfort Station Improvements	K732057	0	40	160	0	0	0	0	0	200
Amy Yee Tennis Center - Drainage & Gutter Replacement	K732066	119	(5)	128	0	0	0	0	0	242
Camp Long - East Comfort Station Refurbishment	K732058	0	0	9	39	0	0	0	0	48
Carkeek Park - Comfort Station Sewer System	K732207	0	0	74	347	0	0	0	0	421
Community Center Fire Sprinkler Systems	K731096	0	1,444	132	312	0	0	0	0	1,888
Garfield Playfield - Shelterhouse ADA Compliance	K732059	0	11	42	0	0	0	0	0	53
Gilman Playfield - Shelterhouse Renovation	K732242	0	0	42	0	0	0	0	0	42
Green Lake Park - Bus Stop Comfort Station Demolition	K732211	0	0	0	80	0	0	0	0	80
HVAC System Duct Cleaning - Large Buildings	K73669	41	49	32	33	34	0	0	0	189
Judkins Park & Playfield - Lower Comfort Station Renovation	K732061	0	6	24	0	0	0	0	0	30
Langston Hughes Performing Arts Center - Improvements	K73775	21	387	383	0	0	0	0	0	791
Licton Springs Park - Shelterhouse Renovation	K732063	0	24	96	0	0	0	0	0	120
Madison Park - Bathhouse Rehabilitation	K732064	0	24	96	0	0	0	0	0	120
Maplewood Playfield - Comfort Station ADA Compliance	K732065	0	6	24	0	0	0	0	0	30
Sand Point Magnuson Park - Firehouse Studios (Building 18)	K731066	0	53	0	0	0	0	0	0	53
South Lake Union Park - Armory Assessment and Roof Repair	K732224	0	0	0	185	425	0	0	0	610

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Building Component Renovations</b>										
Volunteer Park Conservatory - Replacements & Renovations	K732068	107	823	132	194	819	0	0	0	2,075
Woodland Park - Central Comfort Station #5 Renovation	K732230	0	0	0	46	0	0	0	0	46
<b>Building Component Renovations Total</b>		<b>288</b>	<b>2,862</b>	<b>1,374</b>	<b>1,236</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,038</b>
<b>Building Roofing Systems</b>										
Sand Point Magnuson Park - Building 30 & 18 Roof Replacement	K732132	28	1,553	0	100	500	0	0	0	2,181
Small Building Roof Program	K73514	316	171	100	100	100	0	0	0	787
<b>Building Roofing Systems Total</b>		<b>344</b>	<b>1,724</b>	<b>100</b>	<b>200</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,968</b>
<b>Citywide and Neighborhood Projects</b>										
Gray to Green Projects	K73515	493	722	0	0	0	0	0	0	1,215
Neighborhood Response Program	K73508	928	976	300	300	300	0	0	0	2,804
Neighborhood Self-Help Program	K73506	198	98	60	60	60	0	0	0	476
Park Property Management	K73511	392	188	100	100	100	0	0	0	880
Squire Park - City Contribution	K732240	0	0	400	0	0	0	0	0	400
Trails Renovation	K73513	415	235	225	225	225	0	0	0	1,325
<b>Citywide and Neighborhood Projects Total</b>		<b>2,426</b>	<b>2,219</b>	<b>1,085</b>	<b>685</b>	<b>685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Debt Service and Contract Obligation</b>										
Contracting Cost Allocation	K732235	0	0	238	238	0	0	0	0	476
Parks Maintenance Facility Acquisition	K73502	247	603	933	935	932	719	724	722	5,815
<b>Debt Service and Contract Obligation Total</b>		<b>247</b>	<b>603</b>	<b>1,171</b>	<b>1,173</b>	<b>932</b>	<b>719</b>	<b>724</b>	<b>722</b>	<b>6,291</b>

\*Amounts in thousands of dollars



Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>										
Aquarium - Piers 58/59 Piling Replacement Phase II	K732202	0	0	150	644	0	0	0	0	794
Atlantic City Boat Ramp and Pier Repair	K732098	6	33	61	289	0	0	0	0	389
Denny Blaine Park - Shoreline Repair	K73226	16	184	50	0	0	0	0	0	250
Lake Washington Shoreline Renovations	K732232	0	0	20	190	0	0	0	0	210
Lincoln Park - Beach Renourishment	K732102	0	400	200	0	0	0	0	0	600
Luna Park - Seawall Replacement	K732097	62	378	740	0	0	0	0	0	1,180
Mt. Baker Rowing & Sailing Float Rehabilitation	K732103	4	53	32	0	0	0	0	0	89
Pier 62/63 - Pier Maintenance Plan Update	K732104	4	16	60	0	0	0	0	0	80
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	0	224	96	0	0	0	0	0	320
Schmitz Memorial Park - Handrail Replacement	K732105	0	0	81	0	0	0	0	0	81
Seward Park - Salmon Habitat Improvements	K732100	0	350	0	0	0	0	0	0	350
Shoreline Maintenance Study	K732231	0	0	80	0	0	0	0	0	80
<b>Docks/Piers/Floats/Seawalls/Shorelines Total</b>		<b>92</b>	<b>1,638</b>	<b>1,570</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,423</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Facility Development</b>										
Carkeek Park - Environmental Education Building Renovation	K732129	4	438	169	0	0	0	0	0	611
Chinese Garden - Development	K732078	1	349	125	125	0	0	0	0	600
MOHAI - Downtown Facility Development	K732133	502	998	500	0	0	0	0	0	2,000
Olympic Sculpture Park - Devel. & Alaskan Way Improvements	K731006	2,592	1,078	3,500	0	0	0	0	0	7,170
<b>Facility Development Total</b>		<b>3,099</b>	<b>2,863</b>	<b>4,294</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,381</b>
<b>Forest Restoration</b>										
Forest Restoration	K73442	735	453	370	370	370	0	0	0	2,298
<b>Forest Restoration Total</b>		<b>735</b>	<b>453</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,298</b>
<b>Gas Works Park Remediation</b>										
Gas Works Park - Remediation	K73582	0	623	86	73	75	111	18	18	1,004
<b>Gas Works Park Remediation Total</b>		<b>0</b>	<b>623</b>	<b>86</b>	<b>73</b>	<b>75</b>	<b>111</b>	<b>18</b>	<b>18</b>	<b>1,004</b>
<b>Jefferson Golf Crew Headquarters</b>										
Jefferson Golf Course - Facility Renovations	K73212	91	851	0	0	0	0	0	0	942
<b>Jefferson Golf Crew Headquarters Total</b>		<b>91</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942</b>
<b>Landscape Restoration</b>										
Landscape Restoration	K732214	1,458	458	255	200	200	0	0	0	2,571
<b>Landscape Restoration Total</b>		<b>1,458</b>	<b>458</b>	<b>255</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571</b>
<b>Magnuson Park</b>										
Sand Point Magnuson Park - Northshore, Pier, and Log Boom	K73965	470	879	0	109	440	0	0	0	1,898
<b>Magnuson Park Total</b>		<b>470</b>	<b>879</b>	<b>0</b>	<b>109</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,898</b>

\*Amounts in thousands of dollars

## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
<b>Parks Infrastructure</b>										
Camp Long - Irrigation & Drainage Upgrade	K732001	0	21	85	0	0	0	0	0	<b>106</b>
Camp Long - Schurman Rock Renovation	K732168	0	90	0	0	0	0	0	0	<b>90</b>
Environmental Remediation	K732003	48	102	90	90	90	0	0	0	<b>420</b>
Freeway Park - Piggott Corridor Fountain Renovation	K73675	6	74	0	0	0	0	0	0	<b>80</b>
Georgetown Playfield - Site Improvements	K73668	16	85	0	0	0	0	0	0	<b>101</b>
Green Lake - Water Quality Improvements	K732239	0	0	50	0	0	0	0	0	<b>50</b>
Hazard Mitigation Program - Risk Assessment	K73509	216	184	100	100	100	0	0	0	<b>700</b>
Hiawatha Playfield - Entry Lighting	K73677	2	47	0	0	0	0	0	0	<b>49</b>
Jefferson Park - Lot & Roadway Repaving	K73504	0	60	0	0	0	0	0	0	<b>60</b>
Kubota Garden - Crew Quarters and Parking Lot	K732212	0	0	0	100	463	0	0	0	<b>563</b>
Madison Park - Bathhouse Sewer Replacement	K732005	0	10	38	0	0	0	0	0	<b>48</b>
Mt. Baker Bathhouse - Parking Lot Repaving	K732006	0	0	13	61	0	0	0	0	<b>74</b>
Pavement Restoration Program	K73512	296	(22)	122	100	100	0	0	0	<b>596</b>
Pier 62/63 - Emergency Piling Project	K731082	0	1,489	0	0	0	0	0	0	<b>1,489</b>
Prefontaine Place - Fountain Renovation	K732009	0	0	22	106	0	0	0	0	<b>128</b>
Preliminary Studies & Engineering Program	K73510	648	218	200	200	200	0	0	0	<b>1,466</b>
Reservoir Covering - Park Planning	K732238	0	0	91	0	0	0	0	0	<b>91</b>
Schmitz Preserve Park - Daylighting	K73627	68	242	0	0	0	0	0	0	<b>310</b>
Seward Park - Electrical Service Upgrade - Phase A	K732011	0	29	115	0	0	0	0	0	<b>144</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Parks Infrastructure</b>										
Seward Park - Entry Drive Drainage Repairs	K732012	0	14	58	0	0	0	0	0	72
Seward Park - Picnic Shelters No. 1, 3 & 4 Renovations	K732013	0	22	90	0	0	0	0	0	112
Stan Sayres Parking Lot Repaving	K732226	0	0	0	107	605	0	0	0	712
Volunteer Park - ADA Compliance & Repaving	K732124	0	0	0	95	480	0	0	0	575
Volunteer Park - Pond Fountain Renovation	K732241	0	50	150	0	0	0	0	0	200
Water Conservation Improvements	K732014	(1)	61	50	0	0	0	0	0	110
<b>Parks Infrastructure Total</b>		<b>1,299</b>	<b>2,776</b>	<b>1,274</b>	<b>959</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,346</b>
<b>Parks Upgrade Program - CDBG</b>										
Parks Upgrade Program	K73861	3,237	864	508	508	0	0	0	0	5,117
<b>Parks Upgrade Program - CDBG Total</b>		<b>3,237</b>	<b>864</b>	<b>508</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>
<b>Pools/Natatorium Renovations</b>										
Ballard Pool - HVAC System	K732204	0	0	0	112	454	0	0	0	566
Colman Pool - Renovations & Repairs	K732085	0	64	265	185	0	0	0	0	514
Evans Pool - Mechanical & Lighting System Renovation	K732209	0	0	0	49	195	0	0	0	244
Evers Pool - Electrical and Fire Wall Renovation	K732210	0	0	15	31	0	0	0	0	46
Madison Pool - Renovations & Repairs	K732091	6	140	701	0	0	0	0	0	847
Rainier Beach Pool Lighting	K732219	0	0	80	0	0	0	0	0	80
Southwest Community Center - ADA Compliant Changing Room	K732096	0	3	15	69	0	0	0	0	87
<b>Pools/Natatorium Renovations Total</b>		<b>6</b>	<b>207</b>	<b>1,076</b>	<b>446</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,384</b>

*\*Amounts in thousands of dollars*

## Project Summary

Program/Project	Project ID	LTD	2002	2003	2004	2005	2006	2007	2008	Total
<b>Puget Park</b>										
Puget Park - Environmental Remediation	K73127	397	77	178	18	18	0	0	0	688
<b>Puget Park Total</b>		<b>397</b>	<b>77</b>	<b>178</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>
<b>Seaboard Lumber</b>										
Seaboard Lumber - Site Remediation	K73955	44	36	0	0	0	0	0	0	80
<b>Seaboard Lumber Total</b>		<b>44</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Seattle Aquarium Projects</b>										
Aquarium - Exhibit Renovations	K732107	104	102	75	75	75	0	0	0	431
Aquarium - Improvements Project	K732237	0	530	0	0	0	0	0	0	530
Aquarium - Pier 59 Deck Structure	K732109	18	560	0	0	0	0	0	0	578
<b>Seattle Aquarium Projects Total</b>		<b>122</b>	<b>1,192</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539</b>
<b>Smith Cove</b>										
Smith Cove - Acquisition	K73961	106	42	852	0	0	0	0	0	1,000
<b>Smith Cove Total</b>		<b>106</b>	<b>42</b>	<b>852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>South Lake Union Park Development</b>										
South Lake Union Park - Wharf Development	K73981	466	1,574	1,568	0	0	0	0	0	3,608
<b>South Lake Union Park Development Total</b>		<b>466</b>	<b>1,574</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,608</b>
<b>West Lake Union Street Ends/Waterway #1</b>										
West Lake Union - Street Ends & Waterway #1 Development	K73980	12	238	0	0	0	0	0	0	250
<b>West Lake Union Street Ends/Waterway #1 Total</b>		<b>12</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>West Lake Union Trail</b>										
West Lake Union - Trail Development	K73971	344	406	0	0	0	0	0	0	750
<b>West Lake Union Trail Total</b>		<b>344</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Project Summary

<b>Program/Project</b>	<b>Project ID</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
<b>Zoo Annual Major Maintenance</b>										
Woodland Park Zoo - Annual Major Maintenance Contribution	K732234	0	200	1,000	1,000	1,000	1,000	1,000	1,200	<b>6,400</b>
<b>Zoo Annual Major Maintenance Total</b>		<b>0</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>6,400</b>
<b>Department Total</b>		<b>21,521</b>	<b>61,276</b>	<b>53,086</b>	<b>30,615</b>	<b>26,535</b>	<b>12,250</b>	<b>7,392</b>	<b>1,940</b>	<b>214,615</b>

*\*Amounts in thousands of dollars*

## Fund Source Summary

<b>Funding Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	1,729	17,052	17,616	17,293	13,888	10,420	5,650	0	<b>83,648</b>
2002 Capital Facilities Bond Fund	0	0	233	235	0	0	0	0	<b>468</b>
2002 LTGO Project Fund	0	2,655	132	18	0	0	0	0	<b>2,805</b>
Army Corps of Engineers	0	200	200	0	0	0	0	0	<b>400</b>
Beach Maintenance Trust Fund	16	584	150	190	0	0	0	0	<b>940</b>
Community Development Block Grant	3,257	1,179	955	508	0	0	0	0	<b>5,899</b>
Conservation Futures Fund	0	1,000	0	0	0	0	0	0	<b>1,000</b>
Cumulative Reserve Subfund-REET I	2,438	1,528	1,179	600	600	600	600	600	<b>8,145</b>
Cumulative Reserve Subfund-REET II	7,364	8,946	8,904	9,007	7,825	1,000	1,000	1,200	<b>45,246</b>
Cumulative Reserve Subfund-Unrestricted	2,771	4,835	940	471	150	0	0	0	<b>9,167</b>
Emergency Fund	171	-32	0	0	0	0	0	0	<b>139</b>
Federal Urban Park and Recreation Recovery Program	0	154	0	0	0	0	0	0	<b>154</b>
Gas Works Remediation Trust Fund	0	623	86	73	75	111	18	18	<b>1,004</b>
Government and Agency Transfers	1	49	1,500	0	0	0	0	0	<b>1,550</b>
Interagency Committee for Outdoor Recreation	0	1,036	0	0	0	0	0	0	<b>1,036</b>
King County	0	0	20	0	0	0	0	0	<b>20</b>
Metro/King County	4	248	0	0	0	0	0	0	<b>252</b>
Neighborhood Matching Fund	5	1,169	0	0	0	0	0	0	<b>1,174</b>
Park Operating Fund	0	206	151	142	332	119	124	122	<b>1,196</b>
Private Funding	956	1,471	3,886	18	18	0	0	0	<b>6,349</b>
Private Fundraising/Funding	66	934	0	0	0	0	0	0	<b>1,000</b>
Seattle Center/CC Levy Fund II	344	12,994	15,333	2,060	3,647	0	0	0	<b>34,378</b>
Shoreline Park Improvement Fund	1,912	3,036	1,726	0	0	0	0	0	<b>6,674</b>
SPU Drainage and Wastewater Fund	0	439	0	0	0	0	0	0	<b>439</b>
SPU Water Fund	0	315	25	0	0	0	0	0	<b>340</b>
State Government Transfers	0	642	0	0	0	0	0	0	<b>642</b>
To Be Determined	0	0	50	0	0	0	0	0	<b>50</b>
WA Community, Trade, and Economic Development	487	13	0	0	0	0	0	0	<b>500</b>
<b>Department Total</b>	<b>21,521</b>	<b>61,276</b>	<b>53,086</b>	<b>30,615</b>	<b>26,535</b>	<b>12,250</b>	<b>7,392</b>	<b>1,940</b>	<b>214,615</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## 37th Avenue S. Park Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2003  
**Type:** Improved Facility      **End Date:** 4th Quarter 2004  
**Project ID:** K733058  
**Location:** 3551 S HOLLY ST  
**Neighborhood District:** Southeast      **Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street

This project improves a portion of a 5.8 acre 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 Department has applied for an Interagency Committee for Outdoor Recreation (IAC) grant for \$200,000 to supplement existing project funds. The IAC award, if received, is expected in Spring 2003.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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 Department does not anticipate that this project will generate added operations and maintenance costs.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	100	416	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		0	15	501	0	0	0	0	

## 7th Avenue NE Street End Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2004  
**Type:** New Facility      **End Date:** 1st Quarter 2006  
**Project ID:** K733060  
**Location:** 7TH AV NE and NE NORTHLAKE PL  
**Neighborhood District:** Northeast      **Neighborhood Plan:** University

This project develops an undeveloped street end in the University District into a 0.1 acre park. Improvements may include clearing the site, landscaping, a walkway, and park benches. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	38	148	0	0	0	186
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	30	31	31	<b>92</b>
<b>Cash Flow</b>		0	0	30	100	56	0	0	

*\*Amounts in thousands of dollars*



**Alki Bathhouse - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 1st Quarter 2004  
**Project ID:** K733061

**Location:** 1702 ALKI AV SW

**Neighborhood District:** Southwest

**Neighborhood Plan:**

This project improves the exterior of the Alki Bathhouse and renovates its interior to improve programming potential of the facility. It is currently envisioned that the renovated space is to be suitable for a community meeting room and classroom. Neighborhood Matching Fund awards of \$10,000 in 2001 and \$100,000 in 2002 are supplementing the design and construction budgets of the project.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Neighborhood Matching Fund	5	105	0	0	0	0	0	0	110
2000 Parks Levy Fund	12	70	330	0	0	0	0	0	412
<b>TOTAL FUNDS</b>	<b>17</b>	<b>175</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522</b>
<i>O&amp;M Costs (Savings)</i>			0	19	20	21	21	22	<b>103</b>
<b>Cash Flow</b>		65	390	50	0	0	0	0	

**Alki Playground - Comfort Station Improvements**

**Program:** Building Component Renovations      **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2003  
**Project ID:** K732057

**Location:** 5817 SW LANDER ST

**Neighborhood District:** Southwest

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

This project replaces the existing comfort station at Alki Playground with a facility that is accessible to people with disabilities; it also upgrades utility services.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	40	160	0	0	0	0	0	200
<b>TOTAL FUNDS</b>	<b>0</b>	<b>40</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Alki Substation Development

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 4th Quarter 2003  
**Type:** New Facility **End Date:** 4th Quarter 2005  
**Project ID:** K733062

**Location:** 5062 SW ADMIRAL WY and NW 196TH ST

**Neighborhood District:** Southwest

**Neighborhood Plan:** Admiral

This project develops 0.3 acres of passive open space at the former substation site at Admiral Way SW near Garlough Avenue SW. Design elements may include benches, a lawn area, plantings, and pathways. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	13	115	0	0	0	0	128
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	16	17	17	<b>50</b>
<b>Cash Flow</b>		0	4	25	99	0	0	0	

## Amy Yee Tennis Center - Court Renovation

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732082

**Location:** 2000 M L KING JR WY S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project resurfaces the ten courts and replaces net posts, where necessary, to provide better playing conditions at the Amy Yee Tennis Center (formerly known as the Seattle Tennis Center). Operations and maintenance costs are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	15	61	0	0	0	0	0	76
<b>TOTAL FUNDS</b>	<b>0</b>	<b>15</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>
<i>O&amp;M Costs (Savings)</i>			1	1	1	2	2	2	<b>9</b>

\*Amounts in thousands of dollars

**Amy Yee Tennis Center - Drainage & Gutter Replacement**

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K732066

**Location:** 2000 M L KING JR WY S

**Neighborhood District:** Southeast **Neighborhood Plan:** Not in a Neighborhood Plan

This project installs additional maintenance holes, catch basins, and drains to the northwest and southeast corners to carry water away from the Amy Yee Tennis Center (formerly known as the Seattle Tennis Center) building. It also replaces gutters on the outside of the building fascia and provides more downspouts with overflow scuppers to protect the building from water damage (combining the elements and funding of 2001 project K732067, Seattle Tennis Center - Gutter Replacement into one project). The Department intends to accelerate completion of this project, using funds from delays in other scheduled projects.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	119	(5)	128	0	0	0	0	0	242
<b>TOTAL FUNDS</b>	<b>119</b>	<b>(5)</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		100	23	0	0	0	0	0	

**Aquarium - Exhibit Renovations**

**Program:** Seattle Aquarium Projects **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K732107

**Location:** 1483 ALASKAN WY

**Neighborhood District:** Downtown **Neighborhood Plan:** Not in a Neighborhood Plan

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

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	104	102	75	75	75	0	0	0	431
<b>TOTAL FUNDS</b>	<b>104</b>	<b>102</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Aquarium - Improvements Project

**Program:** Seattle Aquarium Projects **Start Date:** 3rd Quarter 2002  
**Type:** Improved Facility **End Date:** TBD  
**Project ID:** K732237

**Location:** 1301 ALASKAN WY

**Neighborhood District:** Downtown

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

This project was established in mid-2002 and was created from available funds originally appropriated for the Aquarium Master Plan Implementation Project (project K73465). This effort reflects a new focus on improving the existing Seattle Aquarium as an interim strategy until plans for a new aquarium can be realized. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	530	0	0	0	0	0	0	530
<b>TOTAL FUNDS</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		15	515	0	0	0	0	0	

## Aquarium - Master Plan Implementation

**Program:** Aquarium Redevelopment **Start Date:** 3rd Quarter 1998  
**Type:** New Facility **End Date:** TBD  
**Project ID:** K73465

**Location:** 1301 ALASKAN WY

**Neighborhood District:** Downtown

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

Implementation of the Aquarium Master Plan has been delayed pending scheduling and funding decisions on the Alaskan Way Viaduct project. Unspent money previously appropriated to developing the new aquarium was reprogrammed in 2002 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 are used to complete the Environmental Impact Statement. The City is committed to the long-term replacement of the existing facility and is re-negotiating its Memorandum of Understanding (MOU) with the Seattle Aquarium Society (SEAS). The original MOU signed in 2000 stated the City's intent to provide approximately \$21.5 million toward the new aquarium by 2006. Through 2002, the City has provided \$1.7 million toward planning and design of the new Aquarium, including \$1.25 million to SEAS as part of the original MOU.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund-Unrestricted	1,708	348	0	0	0	0	0	0	2,056
<b>TOTAL FUNDS</b>	<b>1,758</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		248	100	0	0	0	0	0	

\*Amounts in thousands of dollars

**Aquarium - Pier 59 Deck Structure**

**Program:** Seattle Aquarium Projects **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K732109

**Location:** 1483 ALASKAN WY

**Neighborhood District:** Downtown **Neighborhood Plan:** Not in a Neighborhood Plan

This project repairs the Pier 59 deck structure. Delays due to permitting postponed this project to Fall 2002. The project is currently in preparation for bid.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	18	560	0	0	0	0	0	0	578
<b>TOTAL FUNDS</b>	<b>18</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		500	60	0	0	0	0	0	

**Aquarium - Piers 58/59 Piling Replacement Phase II**

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732202

**Location:** 1483 ALASKAN WY

**Neighborhood District:** Downtown **Neighborhood Plan:** Not in a Neighborhood Plan

This project removes and replaces defective pilings, pile caps, sub-caps, and stringers supporting pier decking on Piers 58/59. The project includes other decking repairs on Piers 58/59 as necessary.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	150	644	0	0	0	0	794
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Atlantic City Boat Ramp and Pier Repair

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 4th Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2005  
**Project ID:** K732098

**Location:** 8702 SEWARD PARK AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

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. This project received an Interagency Committee on Outdoor Recreation (IAC) grant in the amount of \$36,000 to pay for design and permitting costs, and the Department has applied for an additional 2002 grant of \$750,000 for construction.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	6	(3)	61	289	0	0	0	0	353
Interagency Committee for Outdoor Recreation	0	36	0	0	0	0	0	0	36
<b>TOTAL FUNDS</b>	<b>6</b>	<b>33</b>	<b>61</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		33	61	200	89	0	0	0	

## Ballard Municipal Center Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2002  
**Type:** New Facility **End Date:** 2nd Quarter 2006  
**Project ID:** K733063

**Location:** 20TH AV NW

**Neighborhood District:** Not applicable

**Neighborhood Plan:** Crown Hill/Ballard

This project provides for the development of land purchased by the Fleets & Facilities Department (the former Ballard Safeway site) into a 1.5 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 to be constructed 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 are included in the Fleets & Facilities CIP (project A51705).

This project is currently in its planning stage and operations and maintenance costs depend on the project scope determined in the public process during the design phase. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	70	445	959	1,000	0	0	0	2,474
<b>TOTAL FUNDS</b>	<b>0</b>	<b>70</b>	<b>445</b>	<b>959</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,474</b>
<b>O&amp;M Costs (Savings)</b>			0	0	43	44	45	47	<b>179</b>
<b>Cash Flow</b>		60	421	900	1,000	93	0	0	

\*Amounts in thousands of dollars

**Ballard Pool - HVAC System**

**Program:** Pools/Natatorium Renovations **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732204

**Location:** 1471 NW 67TH ST

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

This project modifies the HVAC system at Ballard Pool to meet adopted air change safety standards. The State Board of Health Water Recreation Facilities requires that pools meet ASHRAE (American Society of Heating, Refrigeration, and Air Conditioning Engineers) standards. The existing ventilation system has an inoperative refrigerant heat recovery system that requires unusually high maintenance. The new system is more efficient, although costs for additional electricity to circulate the air add O&M expenses. The Department plans to calculate O&M costs that begin in 2006 in the 2004-2009 CIP.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	112	454	0	0	0	566
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Ballfields - Minor Capital Improvements**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73507

**Location:** Citywide

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

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. Starting in 2002, the program includes \$100,000 per year for ADA-compliant access, drinking fountains, and other field elements not previously addressed by the program.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	402	240	0	150	150	0	0	0	942
<b>TOTAL FUNDS</b>	<b>402</b>	<b>240</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		120	120	150	150	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Basketball Court Renovations

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732243  
**Location:** Various

This project renovates the basketball courts at Powell Barnett Park (\$57,000) and E.C. Hughes Playfield (\$52,000). This project leverages an existing, community-initiated Neighborhood Matching Fund project at this site.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	109	0	0	0	0	0	109
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Belltown Cottage Park

**Program:** 2000 Parks Levy - Development Opportunity Fund **Start Date:** 4th Quarter 2002  
**Type:** New Facility **End Date:** 1st Quarter 2005  
**Project ID:** K733171

**Location:** 25TH AV and ELLIOTT AV W

**Neighborhood District:** Downtown

**Neighborhood Plan:** Denny Regrade/Belltown

This project develops and improves 14,500 square feet of undeveloped open space of the existing Belltown Cottage/P-Patch/Growing Vine Street project referenced in the Belltown neighborhood plan. The site serves the Commercial Core urban village as well as the Belltown urban village. The 2000 Parks Levy Oversight Committee recommended this project for funding from the Levy program's Opportunity Fund. The precise scope is to be determined through a community involvement process working with the budget identified below and other non-levy fund sources that become available. Possible improvements include stormwater drainage, ADA access, walkways, benches, fences, and landscaping. The project may also involve work on the Belltown P-Patch, which is adjacent and immediately to the north of the cottages. The operations and maintenance expense shown below applies to the full scope of the combined projects. The Department is negotiating a property management agreement with Historic Seattle for this site and does not anticipate any new operations and maintenance costs before 2006.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November, 2000. Operations and maintenance costs associated with the levy-funded portion of such projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<i>O&amp;M Costs (Savings)</i>			0	0	25	29	28	68	150
<b>Cash Flow</b>		0	100	0	0	0	0	0	

\*Amounts in thousands of dollars



**Belltown Neighborhood Center**

**Program:** 1999 Community Center Improvements

**Start Date:** 3rd Quarter 2000

**Type:** New Facility

**End Date:** 4th Quarter 2005

**Project ID:** K73484

**Location:** TBD

**Neighborhood District:** Downtown

**Neighborhood Plan:** Denny Regrade/Belltown

This project is intended to fund the long-term lease (or purchase) of 10,000 square feet of space and build-out of that space, if required, to accommodate community gatherings in the Belltown area. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility, consistent with the 1999 Seattle Center and Community Centers Levy fiscal note.

The appropriation schedule shown below through 2002 reflects the original schedule included in the levy fiscal note. The 2003 appropriation of the balance of funding for the total project reflects the expectation that the Low Income Housing Levy is approved by voters in the Fall of 2002, and that the Low Income Housing Institute (LIHI) is successful in a proposal to develop an integrated facility starting in 2003, including housing, access to social services, and space for LIHI offices as well as the levy-funded Belltown Neighborhood Center. The cash flow shown below reflects the purchase rather than lease of the facility.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	21	610	1,279	0	0	0	0	0	1,910
<b>TOTAL FUNDS</b>	<b>21</b>	<b>610</b>	<b>1,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910</b>
<b>O&amp;M Costs (Savings)</b>			0	0	310	319	328	337	<b>1,294</b>
<b>Cash Flow</b>		12	86	853	938	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Belltown/Lower Queen Anne Waterfront Connections - OSP

**Program:** 2000 Parks Levy - Major Neighborhood Park Developme      **Start Date:** 3rd Quarter 2001  
**Type:** New Facility      **End Date:** On hold  
**Project ID:** K733135

**Location:** TBD

**Neighborhood District:** Not applicable      **Neighborhood Plan:** Queen Anne

This is one of two components of the Belltown/Lower Queen Anne Waterfront Connections project in the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The other component is in the Seattle Department of Transportation CIP - Belltown/Queen Anne Waterfront Connections - Thomas Street (TC366210).

This project provides funding towards a pedestrian crossing of Alaskan Way and the railroad tracks within the proposed Olympic Sculpture Park in the block between Broad and Eagle Street. Other City improvements related to Olympic Sculpture Park are described in Olympic Sculpture Park - Devel. & Alaskan Way Improvements (K731006).

The total estimated cost of the pedestrian crossing project is \$3.9 million. DPR and the Seattle Art Museum will seek other grants or other funding (public or private) to complete the funding package. A portion of the operations and maintenance costs associated with this project will be funded out of the Parks Levy through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	59	0	0	0	0	0	0	0	59
2000 Parks Levy Fund	0	940	570	0	0	0	0	0	1,510
Cumulative Reserve Subfund-REET I	0	0	579	0	0	0	0	0	579
<b>TOTAL FUNDS</b>	<b>59</b>	<b>940</b>	<b>1,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148</b>
<b>O&amp;M Costs (Savings)</b>			0	0	26	27	28	29	<b>110</b>
<b>Cash Flow</b>		20	1,034	1,035	0	0	0	0	

\*Amounts in thousands of dollars

**Bergen Place Park - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility      **End Date:** 1st Quarter 2004  
**Project ID:** K733065  
**Location:** 5420 22ND AV NW  
**Neighborhood District:** Ballard      **Neighborhood Plan:** Crown Hill/Ballard

This project improves Bergen Place Park to make the park more inviting and usable for the community. The existing 0.2 acre park includes picnic tables, an awning, and benches at a busy intersection in the heart of the Ballard business district. Improvement ideas include added benches, historic lighting fixtures, and an amphitheater.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	36	240	0	0	0	0	0	276
<b>TOTAL FUNDS</b>	<b>0</b>	<b>36</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276</b>
<i>O&amp;M Costs (Savings)</i>			0	18	19	19	20	21	<b>97</b>
<b>Cash Flow</b>		36	200	40	0	0	0	0	

**Bitter Lake Reservoir Open Space - Development**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 4th Quarter 2004  
**Project ID:** K733066  
**Location:** 13035 LINDEN AV N  
**Neighborhood District:** Not applicable      **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project 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. Possible park improvements include trails, benches, and a children's play area.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	3	95	392	0	0	0	0	0	490
<b>TOTAL FUNDS</b>	<b>3</b>	<b>95</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>
<i>O&amp;M Costs (Savings)</i>			0	7	43	45	46	47	<b>188</b>
<b>Cash Flow</b>		75	206	206	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Bobby Morris Playfield - Ballfield Renovation

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732074

**Location:** 1635 11TH AV

**Neighborhood District:** Central

**Neighborhood Plan:**

This project installs synthetic turf at Bobby Morris Playfield to provide a better playing surface. The Department plans to calculate maintenance savings related to the new turf in future operating budgets.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	100	1,623	0	0	0	0	1,723
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,723</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	1	1	1	<b>3</b>
<b>Cash Flow</b>		0	0	723	1,000	0	0	0	

## Boren-Pike-Pine Park - Redevelopment

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility **End Date:** 3rd Quarter 2004  
**Project ID:** K733067

**Location:** 1533 BOREN AV

**Neighborhood District:** Not applicable

**Neighborhood Plan:** Pike/Pine

This project improves Boren-Pike-Pine Park (also known as "Four Columns Park"), a largely undeveloped site in a highly urbanized location along Interstate 5. Possible improvements include new landscaping, gathering places, and artwork to encourage greater use of the park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	17	153	655	0	0	0	0	0	825
<b>TOTAL FUNDS</b>	<b>17</b>	<b>153</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>
<i>O&amp;M Costs (Savings)</i>			0	7	34	35	36	37	<b>149</b>
<b>Cash Flow</b>		120	600	88	0	0	0	0	

\*Amounts in thousands of dollars

**Bradner Gardens - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 1998  
**Type:** Improved Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733068  
**Location:** 1722 BRADNER PL S  
**Neighborhood District:** Southeast      **Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street

This project improves the Bradner Gardens Shelterhouse, which currently provides only storage space and a restroom. The project incorporates a renovation project included in the 2002-2007 CIP (Bradner Gardens Park - Comfort Station Renovation - project K73659). The improvements result in a building that features the latest in sustainable design and construction and provides a meeting room, work room, storage, and ADA accessible restrooms. The project is supported by a Neighborhood Matching Fund grant of \$22,000 to be administered by the Department. The Friends of Bradner Gardens Park has also secured a \$12,000 King County Youth Sports Facility Grant, which reimburses a portion of the Cumulative Reserve Subfund appropriation shown below.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its closeout stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	10	158	0	0	0	0	0	0	168
Neighborhood Matching Fund	0	22	0	0	0	0	0	0	22
2000 Parks Levy Fund	1	222	0	0	0	0	0	0	223
<b>TOTAL FUNDS</b>	<b>11</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413</b>
<b>O&amp;M Costs (Savings)</b>			4	5	5	6	6	6	<b>32</b>
<b>Cash Flow</b>		395	7	0	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Brandon Mini-Park Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2004  
**Type:** New Facility      **End Date:** 3rd Quarter 2006  
**Project ID:** K733069

**Location:** 26TH AV SW and SW BRANDON ST

**Neighborhood District:** Delridge      **Neighborhood Plan:** Delridge

This project converts existing underdeveloped land (1.1 acre) owned by the City into a neighborhood park that may feature recreational courts, a playground, and a picnic shelter.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	103	413	0	0	0	516
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	20	21	22	<b>63</b>
<b>Cash Flow</b>		0	0	77	285	154	0	0	

## California Substation - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** New Facility      **End Date:** 1st Quarter 2004  
**Project ID:** K733071

**Location:** 4303 SW DAKOTA ST

**Neighborhood District:** Not applicable      **Neighborhood Plan:** West Seattle Junction (FOJ)

This project develops the substation site into a 0.34 acre park. Alternatives under consideration include building removal to expand available park space or building rehabilitation to create indoor activity space. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	18	100	470	0	0	0	0	588
<b>TOTAL FUNDS</b>	<b>0</b>	<b>18</b>	<b>100</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>
<i>O&amp;M Costs (Savings)</i>			0	10	13	14	14	15	<b>66</b>

\*Amounts in thousands of dollars

**Camp Long - East Comfort Station Refurbishment**

**Program:** Building Component Renovations  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732058

**Start Date:** 1st Quarter 2003  
**End Date:** 4th Quarter 2004

**Location:** 5200 35TH AV SW

**Neighborhood District:** Delridge

**Neighborhood Plan:**

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

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	9	39	0	0	0	0	48
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Camp Long - Irrigation & Drainage Upgrade**

**Program:** Parks Infrastructure  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732001

**Start Date:** 1st Quarter 2002  
**End Date:** 4th Quarter 2003

**Location:** 5200 35TH AV SW

**Neighborhood District:** Delridge

**Neighborhood Plan:**

This project replaces the irrigation system, improves the drainage system, and restores turf on the parade grounds at Camp Long. Operations and maintenance costs are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	21	85	0	0	0	0	0	106
<b>TOTAL FUNDS</b>	<b>0</b>	<b>21</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>
<i>O&amp;M Costs (Savings)</i>			0	1	1	1	1	1	5

\*Amounts in thousands of dollars

# Parks & Recreation

## Camp Long - Schurman Rock Renovation

**Program:** Parks Infrastructure **Start Date:** 3rd Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K732168

**Location:** 5200 35TH AV SW

**Neighborhood District:** Southwest

**Neighborhood Plan:**

This project investigates the structural integrity of the Schurman climbing rock at Camp Long and makes repairs to allow the rock to be reopened. Work may include strengthening with rock bolts, epoxy injection, and tuck-pointing areas of loose mortar. Other minor renovations to the surrounding area may include landscape cleanup, replacement of gravel around the rock with new surfacing, and associated tree trimming. Funding for the project is provided by Recreational Equipment, Incorporated (REI) and other donors via the Parks Foundation and will reimburse the CRF appropriations noted below.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET I	0	90	0	0	0	0	0	0	90
<b>TOTAL FUNDS</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		5	85	0	0	0	0	0	

## Carkeek Park - Comfort Station Sewer System

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732207

**Location:** 950 NW CARKEEK PARK RD

**Neighborhood District:** Northwest

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

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. Operation and maintenance costs are due to new utility costs and maintenance required for the pump station and are identified below.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	74	347	0	0	0	0	421
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421</b>
<i>O&amp;M Costs (Savings)</i>			0	0	2	2	2	2	<b>8</b>

\*Amounts in thousands of dollars



## Carkeek Park - Environmental Education Building Renovation

**Program:** Facility Development **Start Date:** 1st Quarter 2001  
**Type:** Improved Facility **End Date:** 1st Quarter 2003  
**Project ID:** K732129  
**Location:** 950 NW CARKEEK PARK RD  
**Neighborhood District:** Northwest **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project renovates and doubles the size of the Carkeek Park Environmental Annex in order to accommodate the typical size of visiting school groups. The existing facility is 850 square feet, and is to be expanded to approximately 1,500 square feet. In 2001, the Neighborhood Matching Fund Program awarded a grant of \$120,000 to the Carkeek Park Advisory Council to design and renovate the building in order to provide indoor classroom and community meeting space. Other funding from King County and Seattle Public Utilities reflects support for the use of the facility for environmental education. The community-administered design process resulted in a project scope that required more funding than originally planned. A Shoreline Park Improvement Fund allocation in 2003 completes full funding for reconstruction of the building. The Department received new facilities funding for this project in its 2002 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Park Operating Fund	0	53	0	0	0	0	0	0	53
SPU Water Fund	0	80	25	0	0	0	0	0	105
Shoreline Park Improvement Fund	0	0	134	0	0	0	0	0	134
Private Funding	0	37	10	0	0	0	0	0	47
Metro/King County	4	148	0	0	0	0	0	0	152
Neighborhood Matching Fund	0	120	0	0	0	0	0	0	120
<b>TOTAL FUNDS</b>	<b>4</b>	<b>438</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611</b>
<b>O&amp;M Costs (Savings)</b>			13	14	14	15	15	16	<b>87</b>
<b>Cash Flow</b>		396	211	0	0	0	0	0	

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Carkeek Park - Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility      **End Date:** 4th Quarter 2003  
**Project ID:** K733073  
**Location:** 950 NW CARKEEK PARK RD  
**Neighborhood District:** Northwest      **Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project includes trail improvements, habitat restoration, removal of invasive plants, interpretive signage, and creek enhancements at Carkeek Park. Community meetings are underway to determine the full scope of the project.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	103	413	0	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>0</b>	<b>103</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			0	11	12	13	13	13	<b>62</b>
<b>Cash Flow</b>		85	335	96	0	0	0	0	

## Cascade Playground - Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 4th Quarter 2003  
**Project ID:** K733074  
**Location:** 333 PONTIUS AV N  
**Neighborhood District:** Not applicable      **Neighborhood Plan:** South Lake Union

This project implements elements of the Cascade Playground Site Plan, including a renovated children's play area, park plaza, fencing, pathways, irrigation, and landscaping improvements. No improvements to the "People's Center" building located in Cascade Park are included in this project.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction phase. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	5	511	0	0	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>5</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			0	20	21	21	22	23	<b>107</b>
<b>Cash Flow</b>		250	261	0	0	0	0	0	

*\*Amounts in thousands of dollars*

**Central Area Park - Development**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2003  
**Type:** Improved Facility **End Date:** 1st Quarter 2005  
**Project ID:** K733075

**Location:** E HOWELL ST and 24TH AV

**Neighborhood District:** Central

**Neighborhood Plan:**

This project develops a recently-acquired 0.5-acre site (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. Pending an agreement with the Seattle Parks Foundation, donated funds will reimburse development expenditures. This park has been named Homer Harris Park in honor of a prominent Central Area resident.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	100	0	300	0	0	0	0	400
<b>TOTAL FUNDS</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<i>O&amp;M Costs (Savings)</i>			0	0	19	20	20	21	<b>80</b>
<b>Cash Flow</b>		0	100	290	10	0	0	0	

**Cheasty Boulevard - Improvements**

**Program:** 2000 Parks Levy - Trails and Boulevards **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility **End Date:** 2nd Quarter 2004  
**Project ID:** K733143

**Location:** CHEASTY BV S and BEACON AV S to S ANDOVER ST

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** North Rainier Valley

This project creates a plan and priorities for improving Cheasty Boulevard, a 1.3-mile long and 120 foot wide roadway connecting Beacon Avenue 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.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	21	209	770	0	0	0	0	0	1,000
<b>TOTAL FUNDS</b>	<b>21</b>	<b>209</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<i>O&amp;M Costs (Savings)</i>			0	12	14	15	15	16	<b>72</b>
<b>Cash Flow</b>		4	700	275	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Chinese Garden - Development

**Program:** Facility Development

**Start Date:** 1st Quarter 1989

**Type:** New Facility

**End Date:** 4th Quarter 2003

**Project ID:** K732078

**Location:** 6000 16TH AV SW

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. The total budget for Phase I of the traditional garden is approximately \$6.3 million. The Chinese Garden Society has a target schedule for Phase I construction in late 2003 or early 2004. The projected construction duration of Phase I is approximately 18 months, including fabrication of artifacts and construction in China. 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.

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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	1	249	125	125	0	0	0	0	500
Park Operating Fund	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>1</b>	<b>349</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		0	375	249	0	0	0	0	

\*Amounts in thousands of dollars

**Colman Pool - Renovations & Repairs**

**Program:** Pools/Natatorium Renovations **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732085

**Location:** 8603 FAUNTLEROY AV SW

**Neighborhood District:** Southwest **Neighborhood Plan:** Not in a Neighborhood Plan

This project consolidates five renovation and repair projects at Colman Pool which were listed separately in the 2002-2007 CIP (see project references below) that:

Replace or upgrade the electrical panel board, install or replace lighting, and install a fire alarm system to provide a safer environment for facility visitors (Colman Pool - Electrical System & Lighting Renovation project K732085).

Repair and upgrade the mechanical system to extend the useful life of the ventilation and water circulation systems (Colman Pool - Mechanical System Renovation project K732087).

Replace and upgrade the pump house electrical system to extend its useful life and add lighting to the pump house and main building to improve access (Colman Pool - Pump House Electrical System Renovation project K732089).

Repair the pump house masonry to extend the life of a building that was designed and constructed according to an older set of design guidelines (Colman Pool - Pump House Masonry Repair project K732208).

Repair the deteriorating filter tank to extend the useful life of the filter tank (Colman Pool - Filter Tank Repair project K732086).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	64	265	185	0	0	0	0	514
<b>TOTAL FUNDS</b>	<b>0</b>	<b>64</b>	<b>265</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

# Parks & Recreation

## Colman School Parking Lot Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2002  
**Type:** Improved Facility      **End Date:** 1st Quarter 2005  
**Project ID:** K733076

**Location:** 1515 24TH AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project improves the Colman School parking lot (an unused asphalt area near Interstate 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.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	9	53	247	0	0	0	0	309
<b>TOTAL FUNDS</b>	<b>0</b>	<b>9</b>	<b>53</b>	<b>247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309</b>
<i>O&amp;M Costs (Savings)</i>			0	8	8	9	9	9	43
<b>Cash Flow</b>		9	53	200	47	0	0	0	

\*Amounts in thousands of dollars

**Community Center Fire Sprinkler Systems**

**Program:** Building Component Renovations **Start Date:** 2nd Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K731096

**Location:** Various

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

This project upgrades the sprinkler systems at six community centers throughout the City. The project includes a new four-inch waterline and miscellaneous architectural patching. These upgraded fire sprinkler systems achieve Washington State DSHS certification for child care and youth programs at the community centers. Fire sprinklers systems are installed at Loyal Heights, Jefferson, and Hiawatha Community Centers in 2003, and at Queen Anne, Southwest, and Green Lake Community Centers in 2004. The upgrade work at Jefferson Community Center is addressed by the North Beacon Hill neighborhood plan. The upgrade work at Southwest Community Center is addressed by the Westwood & Highland Park neighborhood plan.

In 2002, the Department was awarded a \$154,000 grant from the National Park Service's Urban Park and Recreation Recovery Program (UPARR) to support this project.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	165	0	294	0	0	0	0	459
Federal Urban Park and Recreation Recovery Program	0	154	0	0	0	0	0	0	154
2002 LTGO Project Fund	0	1,125	132	18	0	0	0	0	1,275
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,444</b>	<b>132</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,888</b>
<i>O&amp;M Costs (Savings)</i>			0	0	2	2	2	2	8

**Contracting Cost Allocation**

**Program:** Debt Service and Contract Obligation **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K732235

**Location:** Not applicable

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. Costs and fund sources for years beyond the 2003-2004 Budget are to be determined in future budget processes.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Park Operating Fund	0	0	51	42	0	0	0	0	93
Cumulative Reserve Subfund-Unrestricted	0	0	187	196	0	0	0	0	383
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

# Parks & Recreation

## Cowen Park - Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2001  
**Type:** Improved Facility      **End Date:** 3rd Quarter 2004  
**Project ID:** K733078  
**Location:** 5849 15TH AV NE  
**Neighborhood District:** Northeast      **Neighborhood Plan:** Roosevelt

This project makes various improvements at the 8.4 acre Cowen Park. These improvements may include the completion of play areas, entry and edge improvements, and the renovation of an underutilized 1,200 square foot building for community use.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	14	95	510	0	0	0	0	0	619
<b>TOTAL FUNDS</b>	<b>14</b>	<b>95</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>
<i>O&amp;M Costs (Savings)</i>			0	7	8	8	9	9	41
<b>Cash Flow</b>		95	245	265	0	0	0	0	

## Denny Blaine Park - Shoreline Repair

**Program:** Docks/Piers/Floats/Seawalls/Shorelines      **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2003  
**Project ID:** K73226  
**Location:** 200 LAKE WASHINGTON BV E  
**Neighborhood District:** Central      **Neighborhood Plan:**

This project includes shoreline repair, lawn restoration, and other landscape improvements to the shoreline area at Denny Blaine Park. Repairs to the bulkhead and rehabilitation of the shoreline area restore the area for public use. The schedule of the project, with completion in late 2003, is determined by a Corps of Engineer permit with Endangered Species Act regulations and by the Washington Department of Fish and Wildlife "salmon window" for construction along shorelines. The increased funding shown below is the result of protracted permit requirements for the shoreline permit and the need for a biological assessment and other work to support Corps of Engineers permit requirements not originally envisioned.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Beach Maintenance Trust Fund	16	184	50	0	0	0	0	0	250
<b>TOTAL FUNDS</b>	<b>16</b>	<b>184</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars



**Environmental Remediation**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2005  
**Project ID:** K732003

**Location:** Citywide

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

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

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	48	102	90	90	90	0	0	0	420
<b>TOTAL FUNDS</b>	<b>48</b>	<b>102</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Evans Pool - Mechanical & Lighting System Renovation**

**Program:** Pools/Natatorium Renovations **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732209

**Location:** 7201 E GREEN LAKE DR N

**Neighborhood District:** Northwest **Neighborhood Plan:**

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, insulation repairs, and upgrade of the natatorium lighting system. These improvements extend the useful life of mechanical and lighting systems and improve energy efficiency and reliability.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	49	195	0	0	0	244
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	1	1	1	3

**Evers Pool - Electrical and Fire Wall Renovation**

**Program:** Pools/Natatorium Renovations **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732210

**Location:** 500 23RD AV E

**Neighborhood District:** Central **Neighborhood Plan:**

This project replaces corroded elements of the electrical service panels and a dry transformer at Evers Pool with equipment better suited for the environment. These improvements extend the useful life of the electrical system.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	15	31	0	0	0	0	46
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>
<i>O&amp;M Costs (Savings)</i>			0	0	3	3	3	3	12

\*Amounts in thousands of dollars

# Parks & Recreation

## Flo Ware Park Renovation

**Program:** 2000 Parks Levy - Development Opportunity Fund

**Start Date:** 3rd Quarter 2002

**Type:** Rehabilitation or Restoration

**End Date:** 4th Quarter 2003

**Project ID:** K733172

**Location:** 28TH AV S and S JACKSON ST

**Neighborhood District:** Central

**Neighborhood Plan:** Central Area

This project renovates the play area at a 25,000 square foot park adjacent to the Seattle Girls' School. The precise scope and nature of the project is to be determined through a community involvement process; possible improvements include sculpture and innovative play areas. One of the project's key objectives is to use environmental design strategies to help reduce crime levels in the vicinity. In addition to the fund sources shown below, the project is raising approximately \$150,000 from private contributions, County grants, and the Neighborhood Matching Fund.

The 2000 Parks Levy Oversight Committee recommended this project for funding from the 2000 Parks Levy program's Opportunity Fund. The 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy) is an eight-year \$198.2 million levy lid lift approved by Seattle voters in November, 2000. Operations and maintenance costs associated with the levy-funded portion of such projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Neighborhood Matching Fund	0	107	0	0	0	0	0	0	107
<b>TOTAL FUNDS</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357</b>
<b>O&amp;M Costs (Savings)</b>			0	11	11	11	11	11	<b>55</b>
<b>Cash Flow</b>		100	257	0	0	0	0	0	

\*Amounts in thousands of dollars

**Forest Restoration**

**Program:** Forest Restoration **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73442

**Location:** Citywide

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

This program develops forest management plans and implements forest restoration projects at sites throughout the City's park system. The "Vegetation Management Plans" (VMPs) developed for the project sites include an implementation section for restoration project work. Implementation includes removal of non-native invasive plants such as English ivy and Himalayan blackberry, followed by replanting with native plants and plant establishment maintenance. Citizen volunteers perform the majority of the project work. For the biennium, \$120,000 is dedicated each year to the removal of significant hazard trees, which are beyond the scope of the Department's tree crews.

Vegetation management plan projects for 2003 and 2004 include Cheasty Boulevard, Lake Washington Boulevard - Colman to Seward, Viewpoints - Multiple Site (Sunset Place, Mt. Claire Park, 12th Ave., Kerry Louisa, and Boren), and Volunteer Park. Restoration project sites include Fauntleroy Park, Golden Gardens Park, various Greenbelt areas, Sand Point Magnuson Park, Seward Park, and Woodland Park. A plant establishment volunteer oversight project ensures that each restoration site is monitored for adequacy of follow-up plant care. The oversight project also recruits, trains, and coordinates volunteer efforts as necessary. Operations and maintenance costs are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	735	453	370	370	370	0	0	0	2,298
<b>TOTAL FUNDS</b>	<b>735</b>	<b>453</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,298</b>
<i>O&amp;M Costs (Savings)</i>			19	35	37	37	40	41	<b>209</b>

**Freeway Park - Piggott Corridor Fountain Renovation**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2000  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K73675

**Location:** UNIVERSITY ST and 9TH AV

**Neighborhood District:** Downtown **Neighborhood Plan:**

This project waterproofs the leaking Piggott Corridor fountain, refinishes the pool, replaces piping and vault accessories, and makes adjustments to the filtration system and fountain structure to improve water conservation, reduce maintenance, and improve water sanitation.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	6	74	0	0	0	0	0	0	80
<b>TOTAL FUNDS</b>	<b>6</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		59	15	0	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Fremont Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2002  
**Type:** New Facility      **End Date:** 1st Quarter 2004  
**Project ID:** K733083

**Location:** 723 N 35TH ST

**Neighborhood District:** Northwest

**Neighborhood Plan:** Fremont

This project develops a 0.17 acre property west of the historic Fremont Library into park space. The south-facing site may include lawn areas, ramps, plazas, and a possible connection to the adjacent library.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	79	317	0	0	0	0	0	396
<b>TOTAL FUNDS</b>	<b>0</b>	<b>79</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>
<i>O&amp;M Costs (Savings)</i>			0	12	16	16	17	17	<b>78</b>
<b>Cash Flow</b>		65	297	34	0	0	0	0	

## Garfield Playfield - Shelterhouse ADA Compliance

**Program:** Building Component Renovations      **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2003  
**Project ID:** K732059

**Location:** 2345 E CHERRY ST

**Neighborhood District:** Central

**Neighborhood Plan:** Central Area

This project makes the Garfield Playfield shelterhouse accessible to people with physical disabilities. Improvements include installation of grab bars, tiling, enhanced lighting, and appropriate signage. Maintenance costs identified below are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	11	42	0	0	0	0	0	53
<b>TOTAL FUNDS</b>	<b>0</b>	<b>11</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>
<i>O&amp;M Costs (Savings)</i>			1	1	1	1	1	1	<b>6</b>

\*Amounts in thousands of dollars

**Gas Works Park - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility      **End Date:** 4th Quarter 2004  
**Project ID:** K733084

**Location:** 2101 N NORTHGATE WY

**Neighborhood District:** Lake Union      **Neighborhood Plan:**

This project 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 project may also improve areas beyond the immediate site via connections to the existing park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning and design stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	70	200	709	0	0	0	0	979
<b>TOTAL FUNDS</b>	<b>0</b>	<b>70</b>	<b>200</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>979</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	42	43	44	129

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Gas Works Park - Remediation

**Program:** Gas Works Park Remediation  
**Type:** Rehabilitation or Restoration  
**Project ID:** K73582

**Start Date:** 1st Quarter 2000  
**End Date:** Ongoing

**Location:** 2101 N NORTHGATE WY

**Neighborhood District:** Lake Union

**Neighborhood Plan:**

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 City of Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Gas Works Remediation Trust Fund	0	623	86	73	75	111	18	18	1,004
<b>TOTAL FUNDS</b>	<b>0</b>	<b>623</b>	<b>86</b>	<b>73</b>	<b>75</b>	<b>111</b>	<b>18</b>	<b>18</b>	<b>1,004</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

*\*Amounts in thousands of dollars*

**Genesee Playfield - Renovation & Lighting**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K73602

**Location:** 4419 S GENESEE ST

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project installs lights at both playfields, the parking lot, and the synthetic playing surface at the upper field of Genesee Playfield, as well as provides improvements to pedestrian circulation throughout the park. These improvements increase the number of hours that these fields are available for scheduling. The Department was awarded a King County grant to supplement City funds for this project. This project was delayed while Seattle Public Utilities made repairs to a retaining wall that was damaged by stormwater runoff. The lighting phase of the project is to be completed by mid-2003.

This project is funded in part by the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with the project are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	599	64	0	0	0	0	0	0	663
2000 Parks Levy Fund	785	421	0	0	0	0	0	0	1,206
Metro/King County	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>1,384</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,969</b>
<i>O&amp;M Costs (Savings)</i>			1	2	2	2	2	2	11
<b>Cash Flow</b>		396	189	0	0	0	0	0	

**Georgetown Playfield - Site Improvements**

**Program:** Parks Infrastructure **Start Date:** 4th Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K73668

**Location:** 750 S HOMER ST

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:** Georgetown

This project improves green spaces, fencing, and other park components at Georgetown Playfield to enhance the park and improve the quality of recreational opportunities.

The project was delayed until 2002 due to merging the project with Seattle Department of Transportation (SDOT) improvements at the park, and Endangered Species Act (ESA) permitting required for the SDOT improvements. New operating costs in 2003 and 2004 are related to mowing the increased acreage planted to grass, and are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	16	85	0	0	0	0	0	0	101
<b>TOTAL FUNDS</b>	<b>16</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>
<i>O&amp;M Costs (Savings)</i>			1	1	1	1	1	1	6
<b>Cash Flow</b>		68	17	0	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Gilman Playfield - Shelterhouse Renovation

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732242  
**Location:** 923 NW 54TH ST  
**Neighborhood District:** Ballard **Neighborhood Plan:** BINMIC (Ballard Interbay Northend)

This project makes various interior and exterior improvements to the shelterhouse at Gilman Playfield, including replacing doors and windows. This project enhances Gilman Playfield's currently-programmed amenities.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	42	0	0	0	0	0	42
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

## Golden Gardens - Bathhouse Renovation

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility **End Date:** 1st Quarter 2004  
**Project ID:** K733087  
**Location:** 8498 SEAVIEW PL NW  
**Neighborhood District:** Ballard **Neighborhood Plan:** Crown Hill/Ballard

This project renovates the currently underutilized 5,000 square foot Golden Gardens Bathhouse for teen use and other community programming. Improvements may include heating and ventilation equipment, and insulation for year-round building use, wet and dry activity areas, and improvements to adjacent outdoor areas.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	200	1,522	0	0	0	0	0	1,722
<b>TOTAL FUNDS</b>	<b>0</b>	<b>200</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,722</b>
<i>O&amp;M Costs (Savings)</i>			4	30	31	31	32	33	<b>161</b>
<b>Cash Flow</b>		270	1,291	161	0	0	0	0	

\*Amounts in thousands of dollars



## Gray to Green Projects

**Program:** Citywide and Neighborhood Projects **Start Date:** 2nd Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73515

**Location:** Citywide

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

This project funds the Gray to Green Program, a grant for community-initiated projects which are also funded in part by community groups, the Seattle School District, and other granters. A variety of projects transform schoolyards into new green spaces and recreational areas for students and neighbors alike. Projects include new play areas, learning gardens, habitat restoration, and active recreation areas such as sports fields. More than 12 projects have been completed since 1999, including a new synthetic turf field at McGilvra Elementary School, a learning garden at T.T. Minor Elementary School, and installation of an active educational playground at Graham Hill Elementary School, which is funded from the Opportunity Fund of the Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy). Two asphalt-to-grass field conversion projects began in spring of 2002. Two new playground improvement projects begin in 2003 using 2002 funds. Projects at Loyal Heights and Sanislo Elementary Schools include drainage improvements supported by Seattle Public Utilities.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	493	422	0	0	0	0	0	0	915
SPU Drainage and Wastewater Fund	0	200	0	0	0	0	0	0	200
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>493</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		374	174	174	0	0	0	0	

## Green Lake - Water Quality Improvements

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732239

**Location:** 7201 GREEN LAKE DR N

**Neighborhood District:** Northeast

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

This project provides for a study to address the water quality in Green Lake and may include recommendations for future improvement projects. The study includes developing strategies for reducing the algae bloom and a financial plan for the preferred option. This project builds upon research and interventions done in the late 1980s and early 1990s to address algae problems in the lake. The Department plans to re-program savings from other projects funded in this CIP to accomplish the study in 2003.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
To Be Determined	0	0	50	0	0	0	0	0	50
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Green Lake Park - Bus Stop Comfort Station Demolition

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732211

**Location:** E GREEN LAKE DR N and N 73RD ST

**Neighborhood District:** Northwest **Neighborhood Plan:**

This project demolishes the bus stop comfort station at Green Lake Park, including disposal of lead paint and other contaminants, and includes landscaping to restore the open space created by the demolition.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	80	0	0	0	0	80
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Green Space Acquisition General

**Program:** 2000 Parks Levy - Green Spaces Acquisitions **Start Date:** 3rd Quarter 2002  
**Type:** New Facility **End Date:** Ongoing  
**Project ID:** K733002

**Location:** Citywide

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

This project provides funding to cover ancillary costs associated with negotiations for all purchases of open space under the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year, \$198.2 million levy lid lift approved by Seattle voters in November of 2000. While Ordinance 120024 suggests green spaces for the Department to target for acquisition, individual sites are identified and purchased as opportunities arise. These properties are intended to fill gaps in the existing public ownership and preserve continuity within the City's designated Greenspaces (greenbelts and natural areas). Acquisitions target critical properties in St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, and other designated 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. It is anticipated that most of the acquisitions in this category are eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on Green Spaces.

Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. Funding for the aforementioned purchases is appropriated through individual ordinances rather than the budget process.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	20	0	0	0	0	0	0	20
<b>TOTAL FUNDS</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		10	10	0	0	0	0	0	

\*Amounts in thousands of dollars

## Greenwood Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 3rd Quarter 2003  
**Project ID:** K733090  
**Location:** 602 N 87TH ST  
**Neighborhood District:** Northwest      **Neighborhood Plan:** Greenwood/Phinney

This project develops the 2.2 acre "Greenwood Greenhouse" site, purchased in 2001, into a neighborhood park. The park includes a children's play area, a comfort station, trails, a trellis-covered seating area, an open lawn area, and landscaping. Drainage related improvements are supported by Seattle Public Utilities (SPU).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. In 2001, the Neighborhood Matching Fund Program awarded a \$110,000 grant to the Friends of Greenwood Park to support the construction of the park; the budget below includes \$33,000 of the NMF funding which was transferred to the Department. Operations and maintenance costs for this facility are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Neighborhood Matching Fund	0	33	0	0	0	0	0	0	33
2000 Parks Levy Fund	81	1,091	0	0	0	0	0	0	1,172
SPU Drainage and Wastewater Fund	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>81</b>	<b>1,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,305</b>
<b>O&amp;M Costs (Savings)</b>			17	37	38	39	40	41	<b>212</b>
<b>Cash Flow</b>		1,180	44	0	0	0	0	0	

## Greg Davis Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility      **End Date:** 4th Quarter 2005  
**Project ID:** K733091  
**Location:** NE 127TH ST and 27TH AV NE  
**Neighborhood District:** North      **Neighborhood Plan:** North District/Lake City Way

This project 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. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	67	0	0	0	0	67
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	2	2	2	<b>6</b>
<b>Cash Flow</b>		0	0	27	40	0	0	0	

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Hazard Mitigation Program - Risk Assessment

**Program:** Parks Infrastructure **Start Date:** 3rd Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73509

**Location:** Various

**Neighborhood District:** In more than one district **Neighborhood Plan:** Not in a Neighborhood Plan

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 three departments to identify and cooperatively work 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 Landslide Policy Group.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	216	184	100	100	100	0	0	0	700
<b>TOTAL FUNDS</b>	<b>216</b>	<b>184</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Hiawatha Entry Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2003  
**Type:** Improved Facility **End Date:** 1st Quarter 2005  
**Project ID:** K733092

**Location:** 2700 CALIFORNIA AV SW

**Neighborhood District:** Southwest **Neighborhood Plan:** Admiral

This project improves the Hiawatha playfield/community center grounds. Possible improvements include irrigation, landscaping, pedestrian lighting, and better entryways. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	68	272	0	0	0	0	340
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	3	3	3	9
<b>Cash Flow</b>		0	51	255	34	0	0	0	

\*Amounts in thousands of dollars

**Hiawatha Playfield - Entry Lighting**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K73677

**Location:** 2700 CALIFORNIA AV SW

**Neighborhood District:** Southwest

**Neighborhood Plan:** Admiral

This project provides safety lighting at the entryway to Hiawatha Playfield. Project funding is provided by the 2002 Neighborhood Plan Major Maintenance Program.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	2	47	0	0	0	0	0	0	49
<b>TOTAL FUNDS</b>	<b>2</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		43	4	0	0	0	0	0	

**High Point Community Center - Expansion**

**Program:** 1999 Community Center Improvements **Start Date:** 1st Quarter 2001  
**Type:** Improved Facility **End Date:** 1st Quarter 2004  
**Project ID:** K73485

**Location:** 6920 34TH AV SW

**Neighborhood District:** Southwest

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

This project expands the existing community center by adding nearly 9,400 square feet of space to provide multi-purpose meeting and activity spaces, a community kitchen, and related spaces. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility based upon the 1999 Seattle Center/Community Center Levy fiscal note. The existing High Point facility is to be closed during construction in 2003, with some programs and services relocated to temporary sites.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	28	690	2,982	0	0	0	0	0	3,700
<b>TOTAL FUNDS</b>	<b>28</b>	<b>690</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<i>O&amp;M Costs (Savings)</i>			0	90	93	96	99	102	<b>480</b>
<b>Cash Flow</b>		690	2,599	383	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Hitt's Hill Open Space Reclamation

**Program:** 2000 Parks Levy - Development Opportunity Fund      **Start Date:** 3rd Quarter 2002  
**Type:** New Facility      **End Date:** 4th Quarter 2003  
**Project ID:** K733173

**Location:** S BRANDON ST and 39TH AV S

**Neighborhood District:** Southeast

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

This project converts 80,000 square feet of open space recently acquired by the Department of Parks and Recreation into usable park space. The precise scope and nature of the project are to be determined through a community involvement process; possible improvements include landscaping and platforms to maximize the effect of natural viewpoints. In addition to the fund sources shown below, it is anticipated that this project will receive approximately \$50,000 in additional funding from community contributions and various grant sources.

The 2000 Parks Levy Oversight Committee recommended this project for funding from the Levy program's Opportunity Fund. The 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November, 2000. Operations and maintenance costs associated with the levy-funded portion of such projects are to be funded out of levy proceeds through 2008.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Neighborhood Matching Fund	0	10	0	0	0	0	0	0	10
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
<i>O&amp;M Costs (Savings)</i>			0	18	19	19	20	20	<b>96</b>
<b>Cash Flow</b>		10	100	0	0	0	0	0	

## HVAC System Duct Cleaning - Large Buildings

**Program:** Building Component Renovations      **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration      **End Date:** Ongoing  
**Project ID:** K73669

**Location:** Citywide

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

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.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	41	49	32	33	34	0	0	0	189
<b>TOTAL FUNDS</b>	<b>41</b>	<b>49</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

**Interbay Soccer Field - Resurfacing**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 2nd Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732233

**Location:** 3027 15TH AV W

**Neighborhood District:** Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project provides a 'placeholder' amount for the Department of Parks and Recreation's contribution to Seattle Pacific University's renovation of the field surface at the jointly used Interbay Stadium. The project replaces the existing surface at Interbay Stadium, which has a long history of drainage problems. The University is the project lead and in the process of assembling full project funding. Negotiations between the Department and the University are underway and have focused on converting the natural field turf to a synthetic turf.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET II	0	0	300	0	0	0	0	0	300
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**International District Community Center - Construction**

**Program:** 1999 Community Center Improvements **Start Date:** 2nd Quarter 2000  
**Type:** New Facility **End Date:** 4th Quarter 2004  
**Project ID:** K73482

**Location:** 8TH AV S and S DEARBORN ST

**Neighborhood District:** Downtown **Neighborhood Plan:** International District/Chinatown

This project provides partial funding for a 7,000 square foot community center and 8,000 square foot gym as part of Phase II of the Village Square project. Funding is to be provided to the Seattle Chinatown International District Preservation and Development Authority (SCIDPDA) for development of a community center as part of a mixed-use facility. Other components include a neighborhood branch library funded through the "Libraries for All" program (CIP project BLIDL1), 57 units of housing, 75 parking spaces and retail. The community center component of this facility is funded through the 1999 Seattle Center and Community Centers Levy, the Neighborhood Matching Fund, CDBG funds and the Opportunity Fund category of the Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy). Additional private funding for this project is to be raised by SCIDPDA and is not shown below.

Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note. The estimates below also reflect the cost of operating the gym element (approximately \$44,000 in 2004 dollars), which was added after the Levy was approved.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Community Development Block Grant	0	0	175	0	0	0	0	0	175
Seattle Center/CC Levy Fund II	18	2,082	0	0	0	0	0	0	2,100
Neighborhood Matching Fund	0	199	0	0	0	0	0	0	199
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>TOTAL FUNDS</b>	<b>18</b>	<b>2,531</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724</b>
<i>O&amp;M Costs (Savings)</i>			0	90	370	381	392	403	<b>1,636</b>
<b>Cash Flow</b>		214	1,190	1,302	0	0	0	0	

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Interstate 5 Open Space - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** New Facility      **End Date:** 2nd Quarter 2004  
**Project ID:** K733057

**Location:** E HOWE ST and FRANKLIN AV E

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Eastlake

This project develops a portion of Washington State Department of Transportation property (also known as "Colonnade Park") under I-5 immediately south of East Howe Street 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, a pond, and other site amenities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. 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. The off-leash area and the location under a freeway require a high level of maintenance.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	19	136	670	1,000	0	0	0	0	1,825
<b>TOTAL FUNDS</b>	<b>19</b>	<b>136</b>	<b>670</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
<i>O&amp;M Costs (Savings)</i>			0	0	65	67	69	71	272
<b>Cash Flow</b>		15	170	1,621	0	0	0	0	

## Jefferson Golf Course - Facility Renovations

**Program:** Jefferson Golf Crew Headquarters      **Start Date:** 1st Quarter 1999  
**Type:** Improved Facility      **End Date:** 3rd Quarter 2003  
**Project ID:** K73212

**Location:** 4101 BEACON AV S

**Neighborhood District:** Greater Duwamish

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

This project renovates the Jefferson Golf Maintenance Facility by constructing a new one-story wood frame building for crew quarters, a shop, and tool storage. This project also renovates the existing fertilizer building to allow enclosed storage of vehicles and equipment, and renovates the existing crew quarters as storage. This project incorporates the renovation of Jefferson Golf Course's chemical storage facility, which was included in the 2002-2007 CIP (Golf Chemical Storage project K73162).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	149	0	0	0	0	0	0	149
Cumulative Reserve Subfund-Unrestricted	91	702	0	0	0	0	0	0	793
<b>TOTAL FUNDS</b>	<b>91</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		425	426	0	0	0	0	0	

\*Amounts in thousands of dollars



## Jefferson Park - Beacon Reservoir Acquisition & Development

**Program:** 2000 Parks Levy - Major Neighborhood Park Developme      **Start Date:** 4th Quarter 2000  
**Type:** Improved Facility      **End Date:** 2nd Quarter 2007  
**Project ID:** K733131

**Location:** 4165 16TH AV S

**Neighborhood District:** Not applicable      **Neighborhood Plan:** North Beacon Hill

This project 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 Avenue 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, an expanded children's play area, water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is completed.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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 the outcome of the phased implementation strategy.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	124	426	200	0	0	700	5,650	0	7,100
<b>TOTAL FUNDS</b>	<b>124</b>	<b>426</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>5,650</b>	<b>0</b>	<b>7,100</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	117	117
<b>Cash Flow</b>		280	400	0	0	500	5,796	0	

## Jefferson Park - Community Center Expansion

**Program:** 1999 Community Center Improvements      **Start Date:** 2nd Quarter 2000  
**Type:** Improved Facility      **End Date:** 1st Quarter 2004  
**Project ID:** K73483

**Location:** 4165 16TH AV S

**Neighborhood District:** Greater Duwamish      **Neighborhood Plan:** North Beacon Hill

This project constructs a new 7,000 square foot gym at the existing 11,400 square foot Jefferson Park Community Center. It also provides toilets, storage space, parking, and landscaping. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	119	2,344	0	0	0	0	0	0	2,463
<b>TOTAL FUNDS</b>	<b>119</b>	<b>2,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,463</b>
<i>O&amp;M Costs (Savings)</i>			0	55	56	58	60	62	291
<b>Cash Flow</b>		2,000	340	4	0	0	0	0	

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Jefferson Park - Lot & Roadway Repaving

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K73504

**Location:** 4165 16TH AV S

**Neighborhood District:** Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project partially repaves the parking area and the roadway between Beacon Avenue S. and the Jefferson Horticulture facility. It includes storm water drainage improvements and installation of an asphalt overlay.

This project incorporates some improvements to increase pedestrian safety. The project is to be completed in conjunction with construction of the pathway around the nine-hole golf course (project K733093).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	60	0	0	0	0	0	0	60
<b>TOTAL FUNDS</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		48	12	0	0	0	0	0	

## Jefferson Park - Pathway Development

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 4th Quarter 2001  
**Type:** Improved Facility **End Date:** 1st Quarter 2003  
**Project ID:** K733093

**Location:** 4165 16TH AV S

**Neighborhood District:** Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project designs and constructs a new walking/jogging path around the nine-hole golf course at Jefferson Park. Approximately 0.6 miles in length, the asphalt and crushed rock path provides improved neighborhood connections between the south end of Jefferson Park, the Veterans' Administration Hospital, Asa Mercer Middle School, the park's north end and Jefferson Park Community Center. This project is being completed and the trail opens in early 2003.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	7	509	0	0	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>7</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			16	17	18	18	19	20	<b>108</b>
<b>Cash Flow</b>		500	9	0	0	0	0	0	

\*Amounts in thousands of dollars

**Jefferson Park - Play Area Replacement**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 4th Quarter 2000  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2006  
**Project ID:** K73570

**Location:** 4165 16TH AV S

**Neighborhood District:** Greater Duwamish **Neighborhood Plan:** North 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 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, and 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	126	67	198	0	0	0	0	391
<b>TOTAL FUNDS</b>	<b>0</b>	<b>126</b>	<b>67</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	2	2	2	<b>6</b>
<b>Cash Flow</b>		126	67	100	98	0	0	0	

**Jefferson Park - Tennis Courts**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2006  
**Project ID:** K733094

**Location:** 4165 16TH AV S

**Neighborhood District:** Greater Duwamish **Neighborhood Plan:** North Beacon Hill

This project constructs two new tennis courts at the north end of the park to replace two courts lost through the expansion of the Jefferson Park Community Center. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	50	449	0	0	0	499
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	1	1	<b>2</b>
<b>Cash Flow</b>		0	0	40	375	84	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Judkins Park & Playfield - Field Renovation Phase 2

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 4th Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732077

**Location:** 2150 S NORMAN ST

**Neighborhood District:** Central

**Neighborhood Plan:** Central Area

This project provides field irrigation, drainage and turf renovation, including new sod, and regrading poorly-drained and uneven areas in the middle field of this six-acre complex. This project is to be implemented in conjunction with the Judkins Playfield Renovation project (project K733137).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	8	653	0	0	0	0	0	0	661
<b>TOTAL FUNDS</b>	<b>8</b>	<b>653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		300	353	0	0	0	0	0	

## Judkins Park & Playfield - Lower Comfort Station Renovation

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732061

**Location:** 2150 S NORMAN ST

**Neighborhood District:** Central

**Neighborhood Plan:** Central Area

This project renovates the interiors of the upper and lower comfort stations at Judkins Park, and provides exterior access to the lower comfort station to make both stations accessible to people with physical disabilities.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	6	24	0	0	0	0	0	30
<b>TOTAL FUNDS</b>	<b>0</b>	<b>6</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

**Judkins Playfield - Renovation**

**Program:** 2000 Parks Levy - Playfields and Facilities **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K733137  
**Location:** 2150 S NORMAN ST  
**Neighborhood District:** Central **Neighborhood Plan:** Central Area

This project renovates the middle of three sportsfields at Judkins Park. The project includes sportsfield irrigation and drainage improvements, a new parking area, realigned pathway, pathway lighting, and landscaping. Seattle Public Utilities is supporting water detention elements of the project. This project is being implemented in conjunction with project K732077 - Judkins Park & Playfield - Field Renovation Phase II.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	4	408	0	0	0	0	0	0	412
SPU Drainage and Wastewater Fund	0	139	0	0	0	0	0	0	139
<b>TOTAL FUNDS</b>	<b>4</b>	<b>547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551</b>
<i>O&amp;M Costs (Savings)</i>			9	14	14	15	15	16	<b>83</b>
<b>Cash Flow</b>		350	197	0	0	0	0	0	

**Kubota Garden - Crew Quarters and Parking Lot**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility **End Date:** 4th Quarter 2005  
**Project ID:** K732212  
**Location:** 9817 55TH AV S  
**Neighborhood District:** Southeast **Neighborhood Plan:**

In accordance with the Kubota Gardens Master Plan, this project replaces the existing crew quarters (the old Kubota residence scheduled for demolition) with a new crew building. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and paving the parking lot and driveway. These improvements enhance visitor access and facilitate maintenance of the garden.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	100	463	0	0	0	563
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	6	6	7	<b>19</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Kubota Garden - Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2002  
**Type:** Improved Facility      **End Date:** 1st Quarter 2004  
**Project ID:** K733095

**Location:** 9817 55TH AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project improves drainage, irrigation, landscaping, trails, and ADA access at Kubota Gardens. In 2001, the Neighborhood Matching Fund awarded a grant of \$90,500 to the Kubota Garden Foundation to construct an entry wall with ornamental gates to enclose the garden and enhance security.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	31	175	825	0	0	0	0	1,031
<b>TOTAL FUNDS</b>	<b>0</b>	<b>31</b>	<b>175</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031</b>
<i>O&amp;M Costs (Savings)</i>			0	33	34	35	36	37	<b>175</b>
<b>Cash Flow</b>		31	150	850	0	0	0	0	

\*Amounts in thousands of dollars

## Lake City Civic Core - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2002  
**Type:** Improved Facility      **End Date:** 4th Quarter 2004  
**Project ID:** K733096

**Location:** 12526 27TH AV NE

**Neighborhood District:** North

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

This project re-develops Albert Davis Park in conjunction with the Lake City Civic Center development. The Civic Center also includes an expanded Lake City Library with a co-located Neighborhood Service Center (NSC), a public plaza, and a 71-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). In 2003, \$65,000 is appropriated from the Cumulative Reserve Subfund to provide a Parks contribution to development of the Civic Center public plaza.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. 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 may become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	65	0	0	0	0	0	65
2000 Parks Levy Fund	0	158	631	0	0	0	0	0	789
<b>TOTAL FUNDS</b>	<b>0</b>	<b>158</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854</b>
<b>O&amp;M Costs (Savings)</b>			0	0	44	45	47	48	<b>184</b>
<b>Cash Flow</b>		100	70	684	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Lake City Mini-Park Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2003  
**Type:** Improved Facility      **End Date:** 1st Quarter 2005  
**Project ID:** K733097

**Location:** LAKE CITY WY NE and NE 125TH ST

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

This project makes improvements to Lake City Mini-Park by addressing an existing concrete wall in the park that detracts from park use, and improving landscaping and amenities. The project's primary objective is to enhance security by improving sightlines into the park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. 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. The Department intends to calculate any added costs in the 2005-2007 biennial budget process.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	72	248	0	0	0	0	320
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		0	70	200	50	0	0	0	

## Lake Washington Shoreline Renovations

**Program:** Docks/Piers/Floats/Seawalls/Shorelines      **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration      **End Date:** 1st Quarter 2006  
**Project ID:** K732232

**Location:** Various

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

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), to be undertaken in 2003, identifies and prioritizes improvements to other shoreline sites.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Beach Maintenance Trust Fund	0	0	20	190	0	0	0	0	210
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		0	20	90	90	10	0	0	

\*Amounts in thousands of dollars



## Lakeridge Playground/Play Area - ADA Renovation

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility **End Date:** 4th Quarter 2005  
**Project ID:** K732213

**Location:** 1491 RAINIER AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project removes and replaces the existing play area with new accessible play equipment and safety surfacing including other site improvements such as new containment walls and ADA accessibility upgrades to the pathway, drinking fountain, and restrooms.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	60	240	0	0	0	300
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	10	10	11	31

## Landscape Restoration

**Program:** Landscape Restoration **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K732214

**Location:** Citywide

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

This program restores developed landscape areas by replacing shrubbery, trees, turf, and structural elements in parks throughout the system. A new program area for the 2003-2004 biennium focuses on ensuring successful plant establishment. The Citywide Park Resources Section manages the program and works closely with Parks Resource District staff on design, installation, and follow-up establishment care. The program includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year.

In the 2003-2004 biennium, the Department is undertaking landscape restoration work at the following locations: Luna Park, Lincoln Park South Beach, Fauntleroy Place, Seward Park, Van Asselt Playground, GAR Cemetery, Volunteer Park, Madrona Briar Patch, Kobe Terrace, Kinnear Park, Maple Leaf Playground, Green Lake Community Center, Evans Pool, Soundview Playground, Sacajawea Park and Colman Park. Funding in the amount of \$55,000 for Colman Park was approved for 2003 as a result of a community process to propose and prioritize projects that directly impact neighborhoods. The project at Colman Park involves shrub bed replacement/restoration, the use of more durable plants, and tree removal/replacement. Operations and maintenance costs are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	1,458	458	255	200	200	0	0	0	2,571
<b>TOTAL FUNDS</b>	<b>1,458</b>	<b>458</b>	<b>255</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571</b>
<i>O&amp;M Costs (Savings)</i>			6	13	13	13	16	16	77

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Langston Hughes Performing Arts Center - Improvements

**Program:** Building Component Renovations **Start Date:** 2nd Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** 3rd Quarter 2003  
**Project ID:** K73775

**Location:** 104 17TH AV S

**Neighborhood District:** Central

**Neighborhood Plan:**

This project provides full access to disabled visitors to the Langston Hughes Performing Arts Center by installing an elevator and making other barrier-free improvements. Maintenance costs identified below are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Community Development Block Grant	20	241	0	0	0	0	0	0	261
Cumulative Reserve Subfund-REET II	1	146	383	0	0	0	0	0	530
<b>TOTAL FUNDS</b>	<b>21</b>	<b>387</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791</b>
<i>O&amp;M Costs (Savings)</i>			1	1	1	1	1	1	6

## Laurelhurst Community Center

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2004  
**Type:** Improved Facility **End Date:** 1st Quarter 2007  
**Project ID:** K733098

**Location:** 4554 NE 41ST ST

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project expands and upgrades the existing 5,200 square foot community center facility adjacent to Laurelhurst Playfield. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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. The Department plans to calculate O&M costs that begin in 2007 in the 2004-2009 CIP.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	77	439	2,062	0	0	2,578
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>439</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>2,578</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		0	0	70	400	2,000	108	0	

\*Amounts in thousands of dollars

**Licton Springs Park - Shelterhouse Renovation**

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732063

**Location:** 9536 ASHWORTH AV N

**Neighborhood District:** Northwest **Neighborhood Plan:** Aurora Licton

This project rehabilitates the interior and exterior of the Licton Springs Park Shelterhouse. Renovations include new plumbing and ADA improvements. This project responds to a recommendation in the Aurora-Licton Springs Neighborhood Plan, and enhances the visitor experience at Licton Springs Park.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	24	96	0	0	0	0	0	120
<b>TOTAL FUNDS</b>	<b>0</b>	<b>24</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Lincoln Park - Beach Renourishment**

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2nd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K732102

**Location:** 8603 FAUNTLEROY AV SW

**Neighborhood District:** Southwest **Neighborhood Plan:**

This is a project with the Army Corps of Engineers to renourish the Lincoln Park shoreline on a ten-year cycle. Planning, permitting, design, and construction began in 2002. The Beach Maintenance Trust Fund allocation is expected to be matched 2:1 by the Corps. Maintenance costs associated with shore landscaping are to be funded with new facilities funding in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Army Corps of Engineers	0	200	200	0	0	0	0	0	400
Beach Maintenance Trust Fund	0	200	0	0	0	0	0	0	200
<b>TOTAL FUNDS</b>	<b>0</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<i>O&amp;M Costs (Savings)</i>			1	5	5	5	5	6	27

\*Amounts in thousands of dollars

# Parks & Recreation

## Lincoln Reservoir Park - Development

**Program:** 2000 Parks Levy - Major Neighborhood Park Developme      **Start Date:** 2nd Quarter 1996  
**Type:** Improved Facility      **End Date:** 3rd Quarter 2005  
**Project ID:** K733132

**Location:** 1635 11TH AV

**Neighborhood District:** East District

**Neighborhood Plan:** 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, and consolidates four CIP projects that were listed separately in the 2002-2007 CIP. 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 (adjacent to the 7.4 acre Bobby Morris Playfield) on Capitol Hill. Usable park space is expanded by four acres by covering an open-air water reservoir. Improvements include installing an ADA-compliant children's play area, covered activity space, toilets, expansive grass lawns for informal recreation, walking and jogging paths, a gazebo, interpretative signage, site lighting, underground drainage, park furniture, maintenance storage, and extensive landscaping with irrigation.

Phase 1 (project K733132) included park improvements located in the Olive Corridor area and was completed in early 2002. Phase 2 (project K733132-01) includes design and construction of the shelterhouse including toilets, plaza, activity room, and maintenance storage space and is scheduled to be completed by the end of 2002. Phase 3 (project K733132-02) includes park improvements north of the Olive Corridor area, the fountain, ripple pool, reflecting pool, promenade, and gathering terrace, and is scheduled to be completed in early 2005. Phase 4 (project K733132-03) improves the children's play area, entrance elements, landscaping, and paving, and is scheduled to be completed in late 2005. Phase 3 and 4 are done in conjunction with SPU CIP project C196012. The entire set of park improvements is being accomplished in four phases, which are 'synchronized' with Seattle Public Utilities work schedules related to the covering of the reservoir.

This effort is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
SPU Water Fund	0	175	0	0	0	0	0	0	175
Neighborhood Matching Fund	0	250	0	0	0	0	0	0	250
2000 Parks Levy Fund	2	423	500	3,350	725	0	0	0	5,000
Interagency Committee for Outdoor Recreation	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund-REET II	0	202	0	0	0	0	0	0	202
State Government Transfers	0	250	0	0	0	0	0	0	250
<b>TOTAL FUNDS</b>	<b>2</b>	<b>1,600</b>	<b>500</b>	<b>3,350</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,177</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	115	119	122	<b>356</b>
<b>Cash Flow</b>		1,600	2,000	1,850	725	0	0	0	

\*Amounts in thousands of dollars

## Linden Orchards Open Space Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2003  
**Type:** New Facility      **End Date:** 4th Quarter 2003  
**Project ID:** K733088

**Location:** N 67TH ST and LINDEN AV N

**Neighborhood District:** Northwest

**Neighborhood Plan:** Greenlake

This project develops a 0.3 acre site at the northwest corner of N. 67th and Linden Avenue N. Possible features of the new park include a p-patch, benches, pathway, lawn area, and small play area. The property was acquired in late 2001 through the Acquisition Category of the 2000 Parks Levy.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	60	0	0	0	0	0	60
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<i>O&amp;M Costs (Savings)</i>			0	22	23	23	24	24	116

\*Amounts in thousands of dollars

# Parks & Recreation

## Longfellow Creek Legacy Trail - Improvements

**Program:** 2000 Parks Levy - Trails and Boulevards **Start Date:** 2nd Quarter 2001  
**Type:** Improved Facility **End Date:** 4th Quarter 2004  
**Project ID:** K733147

**Location:** 25TH AV SW and SW THISTLE ST

**Neighborhood District:** Not applicable **Neighborhood Plan:** Delridge

This project develops portions of the Longfellow Creek Legacy Trail as part of the trail plan developed by the Delridge Neighborhood Development Association (DNDA) and the Delridge and Westwood communities.

Two separate trail projects are funded by the 2000 Parks Levy: the first trail improvement, located at Thistle and 25th Avenue SW, was initiated in 2001 and is completed in 2003. The total levy budget for this project is \$100,000. The second trail improvement develops connecting portions of the trail in cooperation with Seattle Transportation and Seattle Public Utilities and is currently in its planning stage. The scope of work and specific locations for this second project are to be developed through a community process, working within the levy identified budget (\$250,000) and other non-levy funds that become available.

CRF funding in the amount of \$30,000 leverages the community-initiated project and existing funding from the 2000 Parks Levy. This funding was approved for 2003 as a result of a community process to propose and prioritize projects that directly impact neighborhoods. This portion of the project implements ADA improvements and landscape restoration along the Longfellow Creek Legacy Trail.

These improvements are part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008. The operations and maintenance (O&M) costs shown below are for the first improvement project through 2006. In 2007, the second project adds an additional \$2,000 in O&M per year.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	13	87	50	200	0	0	0	0	350
Cumulative Reserve Subfund-REET II	0	0	30	0	0	0	0	0	30
<b>TOTAL FUNDS</b>	<b>13</b>	<b>87</b>	<b>80</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>O&amp;M Costs (Savings)</b>			3	3	11	11	14	14	<b>56</b>
<b>Cash Flow</b>		80	87	200	0	0	0	0	

\*Amounts in thousands of dollars

## Loyal Heights Playfield Improvements

**Program:** 2000 Parks Levy - Playfields and Facilities **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility **End Date:** 4th Quarter 2006  
**Project ID:** K733138

**Location:** 2101 NW 77TH ST

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

This project upgrades and improves play surfaces and field amenities at Loyal Heights Playfield. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
2000 Parks Levy Fund	0	0	0	100	1,962	0	0	0	2,062
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		0	0	100	700	1,262	0	0	

## Luna Park - Seawall Replacement

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 3rd Quarter 2000  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732097

**Location:** 1702 ALKI AV SW

**Neighborhood District:** Southwest

**Neighborhood Plan:**

This project preserves the existing exterior wall defining Luna Park while replacing the interior and structural parts of the viewpoint. The existing 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. At the top of the wall, the seawall is approximately 15 inches wide. 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 prevent future collapses of the seawall.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET II	62	378	0	0	0	0	0	0	440
Shoreline Park Improvement Fund	0	0	740	0	0	0	0	0	740
<b>TOTAL FUNDS</b>	<b>62</b>	<b>378</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Madison Park - Bathhouse Rehabilitation

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732064

**Location:** E MADISON ST and E HOWE ST

**Neighborhood District:** Central

**Neighborhood Plan:**

This project renovates the Madison Park Bathhouse to provide accessibility for people with physical disabilities and to enhance visitor experiences. Improvements include painting interior walls and installing tile, ADA-compliant fixtures, lighting, and an exterior shower. Operations and maintenance costs identified below are to be funded with new facilities funding included in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	24	0	0	0	0	0	0	24
Cumulative Reserve Subfund-REET II	0	0	96	0	0	0	0	0	96
<b>TOTAL FUNDS</b>	<b>0</b>	<b>24</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
<i>O&amp;M Costs (Savings)</i>			4	16	16	17	18	18	<b>89</b>

## Madison Park - Bathhouse Sewer Replacement

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732005

**Location:** E MADISON ST and E HOWE ST

**Neighborhood District:** Central

**Neighborhood Plan:**

This project reinstalls a side sewer at the Madison Park Bathhouse to correct deficiencies in the existing system.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	10	38	0	0	0	0	0	48
<b>TOTAL FUNDS</b>	<b>0</b>	<b>10</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars



**Madison Pool - Renovations & Repairs**

**Program:** Pools/Natatorium Renovations **Start Date:** 3rd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732091

**Location:** 13401 MERIDIAN AV N

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

This project consolidates four renovation and repair projects at the Madison Pool which were listed separately in the 2002-2007 CIP (see project reference) that:

Remodel restrooms in the lobby to provide family changing room capacity and access to people with physical disabilities (project K732091).

Replace the existing galvanized domestic water system with copper to extend the useful life of the water delivery system (project K732090).

Replace the heating and ventilation system with a new, more efficient unit to provide seven air changes per hour and refurbish the existing locker room heating and ventilating equipment to provide additional exhaust air openings (project K732092).

Replace the existing pool liner and extend the useful life of the pool (project K732094)

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
Cumulative Reserve Subfund-REET II	6	140	701	0	0	0	0	0	847
<b>TOTAL FUNDS</b>	<b>6</b>	<b>140</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Magnolia Elementary Field Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004  
**Type:** New Facility **End Date:** 2nd Quarter 2007  
**Project ID:** K733100

**Location:** 2550 34TH AV W

**Neighborhood District:** Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project 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. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

Fund Source	LTD	2002	2003	2004	2005	2006	2007	2008	Total
2000 Parks Levy Fund	0	0	0	50	200	987	0	0	1,237
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>200</b>	<b>987</b>	<b>0</b>	<b>0</b>	<b>1,237</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	58	58
<b>Cash Flow</b>		0	0	45	180	900	112	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Mapes Creek Walkway

**Program:** 2000 Parks Levy - Development Opportunity Fund  
**Type:** Improved Facility  
**Project ID:** K733174

**Start Date:** 2nd Quarter 2004  
**End Date:** 4th Quarter 2005

**Location:** 52ND AV S and RAINIER AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project 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. The 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November, 2000. Operations and maintenance of this walkway are to be managed by Seattle Department of Transportation, which owns the property.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>
<b>Cash Flow</b>		0	0	10	90	0	0	0	

## Maplewood Playfield - Comfort Station ADA Compliance

**Program:** Building Component Renovations  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732065

**Start Date:** 1st Quarter 2002  
**End Date:** 4th Quarter 2003

**Location:** 4801 CORSON AV S

**Neighborhood District:** Greater Duwamish

**Neighborhood Plan:**

This project makes the Maplewood Playfield comfort station accessible to people with physical disabilities. Improvements include installation of grab bars, exterior lighting, and appropriate signage.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	6	24	0	0	0	0	0	30
<b>TOTAL FUNDS</b>	<b>0</b>	<b>6</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

**Martin Luther King, Jr. Park Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility      **End Date:** 4th Quarter 2006  
**Project ID:** K733101

**Location:** 2200 M L KING JR WY

**Neighborhood District:** Greater Duwamish      **Neighborhood Plan:**

This project improves 4.3 acres of Martin Luther King, Jr. Park by adding sanctuary seating, pathways, parking, picnic areas, and landscaping. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	87	346	0	0	0	433
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	24	24	<b>48</b>
<b>Cash Flow</b>		0	0	53	80	300	0	0	

**Meadowbrook Playfield - Play Area Renovation**

**Program:** Ballfields/Athletic Courts/Play Areas      **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2004  
**Project ID:** K732215

**Location:** 10533 35TH AV NE

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

This project renovates the outdated play area at Meadowbrook Playfield with new play equipment, safety surfacing, concrete curb, drainage, and an accessible pathway to the comfort station and parking. These improvements provide a play area that meets current guidelines for safety clearances and accessibility.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	67	319	0	0	0	0	386
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386</b>
<i>O&amp;M Costs (Savings)</i>			0	0	7	7	7	7	<b>28</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Meadowbrook Playfield - Renovation

**Program:** 2000 Parks Levy - Playfields and Facilities **Start Date:** 2nd Quarter 2002  
**Type:** Improved Facility **End Date:** 4th Quarter 2004  
**Project ID:** K733139

**Location:** 10533 35TH AV NE

**Neighborhood District:** Northeast

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

This project improves softball and baseball fields at Meadowbrook Playfield. Improvements to drainage, irrigation, and lighting are also being considered.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	148	594	0	0	0	0	0	742
<b>TOTAL FUNDS</b>	<b>0</b>	<b>148</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>
<i>O&amp;M Costs (Savings)</i>			0	5	15	16	16	17	<b>69</b>
<b>Cash Flow</b>		108	500	134	0	0	0	0	

## Meadowbrook Playfield - Tennis Court Renovation

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732216

**Location:** 10533 35TH AV NE

**Neighborhood District:** North

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

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 bangboard, and completing minor work to improve drainage. These improvements extend the useful life of the court surface and increase field quality.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	20	80	0	0	0	100
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

**Miller Playfield - Lighting Replacement**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732205

**Location:** 400 19TH AV E

**Neighborhood District:** East District **Neighborhood Plan:**

This project replaces light fixtures and upgrades lighting and electrical equipment at Miller Playfield to shield light spillover from nearby residences.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	80	422	0	0	0	0	502
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Mineral Springs Park - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2002  
**Type:** Improved Facility **End Date:** 1st Quarter 2004  
**Project ID:** K733105

**Location:** 10556 MERIDIAN AV N

**Neighborhood District:** Northwest **Neighborhood Plan:** Aurora Licton

This project improves the disc golf course, gardens, and other park amenities at the existing four-acre Mineral Springs Park (formerly North Seattle Park).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	144	578	0	0	0	0	0	722
<b>TOTAL FUNDS</b>	<b>0</b>	<b>144</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722</b>
<i>O&amp;M Costs (Savings)</i>			0	23	24	24	25	26	122
<b>Cash Flow</b>		95	500	127	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## MOHAI - Downtown Facility Development

**Program:** Facility Development **Start Date:** Ongoing  
**Type:** New Facility **End Date:** NA  
**Project ID:** K732133

**Location:** CONVENTION PL

**Neighborhood District:** Downtown **Neighborhood Plan:** Not in a Neighborhood Plan

The City intends to spend \$2.0 million by the end of 2003 to acquire a restrictive covenant and easement on property owned by the Washington State Convention and Trade Center in downtown Seattle, to ensure use of the property as an historical museum. In addition to restricting use of the property, the agreement between the City and the state grants the City and its residents certain access and use rights once the Museum of History and Industry (MOHAI) is established at the site. The agreement grants use rights for a substantial period of time in order to provide meaningful opportunities for programs and other negotiated benefits to the public in exchange for the planned city support of \$2.0 million. The property currently is under contract for sale to the Historical Society of Seattle and King County (MOHAI). The City has transferred one payment of \$500,000 and a second payment of \$1 million for a total of twelve years of benefits per an agreement with the Washington State Convention and Trade Center. The City can exercise its option to add four more years to the agreement by making another payment by July 3, 2003.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	502	998	500	0	0	0	0	0	2,000
<b>TOTAL FUNDS</b>	<b>502</b>	<b>998</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Montlake Community Center

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility **End Date:** 2nd Quarter 2007  
**Project ID:** K733102

**Location:** 1618 E CALHOUN ST

**Neighborhood District:** East District **Neighborhood Plan:**

This project 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.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	90	508	2,392	0	0	2,990
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>508</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>2,990</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	136	136
<b>Cash Flow</b>		0	0	70	450	2,000	470	0	

*\*Amounts in thousands of dollars*

**Mt. Baker Bathhouse - Parking Lot Repaving**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732006

**Location:** 2521 LAKE PARK DR S

**Neighborhood District:** Central **Neighborhood Plan:**

This project repairs and repaves the parking lot at the Mt. Baker Beach Bathhouse with two-inch petromat overlay, re-marks stalls with standard buttons, adjusts utility structures as necessary, and makes other related improvements.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	13	61	0	0	0	0	74
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Mt. Baker Rowing & Sailing Float Rehabilitation**

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 3rd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K732103

**Location:** 2521 LAKE PARK DR S

**Neighborhood District:** Central **Neighborhood Plan:**

This project replaces deteriorated floatation and float structures to preserve facility integrity. The project is subject of an Interagency Committee for Outdoor Recreation (IAC) grant request in the amount of \$500,000 to supplement existing project funds.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	4	53	32	0	0	0	0	0	89
<b>TOTAL FUNDS</b>	<b>4</b>	<b>53</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		21	32	0	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Neighborhood Park Acquisitions General

**Program:** 2000 Parks Levy - Neighborhood Park Acquisitions **Start Date:** Ongoing  
**Type:** New Facility **End Date:** Ongoing  
**Project ID:** K733001

**Location:** Citywide

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

This project provides funding to cover ancillary costs associated with negotiations for and purchases of, specified real property under the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November 2000. Over 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, Capitol Hill Park, Central Area 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 Avenue NE and NE 105th Street), 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. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process. The Levy Fund will be partially reimbursed by the Seattle Parks Foundation (\$1,220,000) for the acquisition and development cost of Homer Harris Park (Central Area Park - Development, Project K733075).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Interagency Committee for Outdoor Recreation	0	200	0	0	0	0	0	0	200
2000 Parks Levy Fund	10	1,421	0	0	0	0	0	0	1,431
<b>TOTAL FUNDS</b>	<b>10</b>	<b>1,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		1,235	231	31	31	31	31	31	

## Neighborhood Park Development General

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** Ongoing  
**Type:** Improved Facility **End Date:** Ongoing  
**Project ID:** K733003

**Location:** Citywide

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

This project includes the inflation allowance for projects in the Neighborhood Park Development Program K723003. The project supplies inflation allowance for projects on a case-by-case basis, subject to Department recommendations.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	2	10	897	1,204	0	0	0	0	2,113
<b>TOTAL FUNDS</b>	<b>2</b>	<b>10</b>	<b>897</b>	<b>1,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars



**Neighborhood Response Program**

**Program:** Citywide and Neighborhood Projects **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73508

**Location:** Citywide

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

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. Funded projects include a fence replacement at Sunset Hill Park, safety lighting at Madrona Playfield (with NMF), a kitchen renovation at Rainier Community Center, and bleacher upgrades at Bar-S playfield (with NMF).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Private Funding	0	30	0	0	0	0	0	0	30
Cumulative Reserve Subfund-REET II	928	546	300	300	300	0	0	0	2,374
Cumulative Reserve Subfund-Unrestricted	0	400	0	0	0	0	0	0	400
<b>TOTAL FUNDS</b>	<b>928</b>	<b>976</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,804</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		946	330	300	300	0	0	0	

**Neighborhood Self-Help Program**

**Program:** Citywide and Neighborhood Projects **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73506

**Location:** Citywide

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

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) major maintenance funding, the Neighborhood Matching Fund, and other non-City funding.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	77	0	0	0	0	0	0	77
Cumulative Reserve Subfund-REET II	198	21	60	60	60	0	0	0	399
<b>TOTAL FUNDS</b>	<b>198</b>	<b>98</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## North Teen Life Center - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 4th Quarter 2003  
**Project ID:** K733106

**Location:** 10750 30TH AV NE

**Neighborhood District:** North

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

This project renovates an existing 6,500 square foot building (the former Meadowbrook Community Center) into a Teen Life Center to accommodate a wider range of teen-oriented recreational programming. The project involves significant upgrades at this Department-owned building, which is located at Nathan Hale High School on School District property. The Department and School District intend to develop a formal agreement to govern use of this facility.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. 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. The costs identified are for building maintenance only. Recreational programming is provided through the Levy's Recreational Programming Subcategory.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	103	413	0	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>0</b>	<b>103</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			0	38	39	40	42	43	<b>202</b>
<b>Cash Flow</b>		85	431	0	0	0	0	0	

\*Amounts in thousands of dollars

**Northgate Community Center - Construction**

**Program:** 1999 Community Center Improvements **Start Date:** 1st Quarter 2000  
**Type:** New Facility **End Date:** 1st Quarter 2005  
**Project ID:** K73479

**Location:** NE 105TH ST and 5TH AV NE

**Neighborhood District:** North

**Neighborhood Plan:** Northgate

This project is the community center element of new public facilities (which also includes Northgate Park - project K733107, and Library's Northgate - Construction of New Branch (project B2NGT1), to be co-located in the Northgate neighborhood on a 3.55 acre site at the northeast corner of 5th Avenue NE and NE 105th Street. This project acquires property and develops a 20,000 square foot full-service community center. The center includes a 7,000 square foot gym and related support spaces, meeting rooms, a kitchen, and other program space.

Ordinance 120870 authorized the Department and Library to acquire the total 3.55 acre site and designated that interim rental proceeds be deposited in the Cumulative Reserve Subfund and used for site development. Parks and Library have established a Memorandum of Agreement concerning the procedures for acquiring the property and determining how jointly received revenue and costs will be shared. In addition, the two agencies are establishing a separate Memorandum of Agreement to guide site planning and connections among the three projects.

This project is funded by the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, and are based on the 1999 Seattle Center and Community Centers Levy fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	102	2,895	5,209	0	0	0	0	0	8,206
<b>TOTAL FUNDS</b>	<b>102</b>	<b>2,895</b>	<b>5,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,206</b>
<i>O&amp;M Costs (Savings)</i>			0	0	113	464	478	492	<b>1,547</b>
<b>Cash Flow</b>		1,000	4,000	2,000	1,104	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Northgate Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2002  
**Type:** New Facility      **End Date:** 4th Quarter 2005  
**Project ID:** K733107

**Location:** NE 105TH ST and 5TH AV NE

**Neighborhood District:** North

**Neighborhood Plan:** Northgate

This project is the park element of new public facilities which includes Northgate Community Center (project K73479) and the Library's Northgate - Construction of New Branch (project B2NGT1), to be co-located in the Northgate neighborhood at the northeast corner of 5th Avenue NE and NE 105th Street. 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.

Ordinance 120870 authorized the Department and Library to acquire the total 3.55 acre site and designated that interim rental proceeds be deposited in the Cumulative Reserve Subfund and used for site development. Parks and Library have established a Memorandum of Agreement concerning the procedures for acquiring the property and determining how jointly received revenue and costs will be shared. In addition, the two agencies are establishing a separate Memorandum of Agreement to guide site planning and connections among the three projects.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project's acquisition phase begins in 2004. 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. The Department will calculate the costs for this site, that replaces the original Northgate park site anticipated in the Levy, in the 2004 budget process.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	194	837	0	0	0	0	0	1,031
<b>TOTAL FUNDS</b>	<b>0</b>	<b>194</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		31	175	619	206	0	0	0	

*\*Amounts in thousands of dollars*

## Olympic Sculpture Park - Devel. & Alaskan Way Improvements

**Program:** Facility Development **Start Date:** 2nd Quarter 2000  
**Type:** New Facility **End Date:** Ongoing  
**Project ID:** K731006

**Location:** 3130 ALASKAN WY W

**Neighborhood District:** Downtown

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

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

In 2001, \$2 million in Cumulative Reserve Subfund (CRF) was provided for the acquisition of an additional parcel at 10 Broad Street to create a continuously publicly accessible open space. 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 adjacent to the Sculpture Park. SAM has pledged \$2 million in private funding to the Alaskan Way improvements. The City has also allocated \$1.51 million of 2000 Parks Levy fund (Belltown/Queen Anne Connections-OSP Project K733135) to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the OSP parcels bordered by Broad and Eagle Street. Operations and Maintenance costs have not been calculated.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Government and Agency Transfers	0	0	1,500	0	0	0	0	0	1,500
Shoreline Park Improvement Fund	37	73	0	0	0	0	0	0	110
Conservation Futures Fund	0	1,000	0	0	0	0	0	0	1,000
Private Funding	555	5	2,000	0	0	0	0	0	2,560
Cumulative Reserve Subfund-REET I	2,000	0	0	0	0	0	0	0	2,000
<b>TOTAL FUNDS</b>	<b>2,592</b>	<b>1,078</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,170</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Opportunity Fund Acquisitions

**Program:** 2000 Parks Levy - Acquisition Opportunity Fund      **Start Date:** 3rd Quarter 2002  
**Type:** New Facility      **End Date:** 4th Quarter 2004  
**Project ID:** K733175

**Location:** Citywide

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

This project funds the purchase of nine properties approved for acquisition from the 2000 Parks Levy Opportunity Fund. The initial property acquisitions covered within this project are commonly known as Ballard - 17 NW Open Space, Fremont Peak Park, and Mt. Baker Ridge. These acquisitions have a combined acreage of 0.66 acres. It is expected that this project will fund additional property acquisitions in 2003 and 2004. These acquisitions are to be approved through separate legislative action.

This project and its affiliated program are funded under the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November, 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	1,310	0	0	0	0	0	0	1,310
Neighborhood Matching Fund	0	200	0	0	0	0	0	0	200
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>
<b>O&amp;M Costs (Savings)</b>			21	19	19	19	19	19	<b>116</b>
<b>Cash Flow</b>		1,000	510	0	0	0	0	0	

\*Amounts in thousands of dollars

## Oxbow Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** New Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733085

**Location:** 750 S HOMER ST

**Neighborhood District:** Greater Duwamish      **Neighborhood Plan:** Georgetown

This project develops 0.81 acres into a small neighborhood park with play structures, a lawn area, a p-patch, and installation of the historic "Hat N' Boots" roadside attraction previously located at a retail business on 1st Ave S. In 2000, a \$10,000 Neighborhood Matching Fund grant was awarded to the Georgetown Crime Prevention and Community Council to involve the community in developing a conceptual design for the park and p-patch (not included in the funding shown below). In 2000, \$172,000 was appropriated from the Neighborhood Planning Implementation Opportunity Fund to purchase the property. The development budget below includes \$123,000 in additional Neighborhood Matching Funds to be managed by the Parks Department to implement the project, and the community is actively raising additional funds.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Neighborhood Matching Fund	0	123	0	0	0	0	0	0	123
2000 Parks Levy Fund	12	323	0	0	0	0	0	0	335
Private Funding	0	162	0	0	0	0	0	0	162
<b>TOTAL FUNDS</b>	<b>12</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>O&amp;M Costs (Savings)</b>			10	20	21	21	22	23	<b>117</b>
<b>Cash Flow</b>		302	306	0	0	0	0	0	

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Park Property Management

**Program:** Citywide and Neighborhood Projects **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73511

**Location:** Citywide

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

This ongoing project funds survey crews, property agents, and related costs to re-establish park boundaries and to negotiate property boundary and use issues throughout the park system. This project implements a workplan to compile the Department's property records in a comprehensive manner, survey and control property boundaries, resolve property issues associated with the many properties adjoining Seattle School District properties, eliminate encroachment onto park property, and organize a permit system. These actions enhance the Department's administration of the park system through improved property management and record-keeping.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	160	0	0	0	0	0	0	160
Cumulative Reserve Subfund-REET II	392	28	100	100	100	0	0	0	720
<b>TOTAL FUNDS</b>	<b>392</b>	<b>188</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Parks Maintenance Facility Acquisition

**Program:** Debt Service and Contract Obligation **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73502

**Location:** 4201 West Marginal Way SW

**Neighborhood District:** Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project funds debt service payments on Limited Tax General Obligation debt issued in 2002 to pay for the anticipated acquisition of the Westbridge Building, a leased facility that replaced the Department's primary maintenance facility at Roy Street. A portion of the debt (\$4,255,000) is repaid in 2005. Debt service in future years may be repaid from proceeds from the anticipated sale of the Roy Street Shops property, interest earnings on the 2002 debt, future lease income from tenants occupying part of the Westbridge facility, and other fund sources to the Parks Operating Fund. Operations and maintenance costs identified below are associated with increased utility costs at Westbridge, and are proposed to be funded with proceeds from the sale of the Roy St. property or Westbridge tenant revenue.

This project was previously named "Roy Street Shops - Relocation" in prior year CIPs and funded debt service payments for the Roy Street Shops property that was purchased from Seattle City Light in the early 1980s.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2002 Capital Facilities Bond Fund	0	0	233	235	0	0	0	0	468
Cumulative Reserve Subfund-REET I	247	603	600	600	600	600	600	600	4,450
Park Operating Fund	0	0	100	100	332	119	124	122	897
<b>TOTAL FUNDS</b>	<b>247</b>	<b>603</b>	<b>933</b>	<b>935</b>	<b>932</b>	<b>719</b>	<b>724</b>	<b>722</b>	<b>5,815</b>
<i>O&amp;M Costs (Savings)</i>			46	47	49	50	52	53	297

\*Amounts in thousands of dollars



## Parks Upgrade Program

**Program:** Parks Upgrade Program - CDBG **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73861

**Location:** Citywide

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

Since 1986, over \$4 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade program for minor capital improvements in 72 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 provides training opportunities for low-income, homeless, and other at-risk community members. The program fulfills the CDBG program's goals of developing new approaches to neighborhood infrastructure improvements, improving access to jobs and skills training for low-income residents, and making human service investments to help people move out of poverty.

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.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Community Development Block Grant	3,237	864	508	508	0	0	0	0	5,117
<b>TOTAL FUNDS</b>	<b>3,237</b>	<b>864</b>	<b>508</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Pavement Restoration Program

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

**Location:** Citywide

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

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

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	296	(22)	122	100	100	0	0	0	596
<b>TOTAL FUNDS</b>	<b>296</b>	<b>(22)</b>	<b>122</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		0	100	100	100	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Pier 62/63 - Emergency Piling Project

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K731082

**Location:** 1951 ALASKAN WY

**Neighborhood District:** Downtown

**Neighborhood Plan:**

This project makes 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 extend the useful life of this pier. This project is funded by reprogramming and reappropriating balances in numerous Parks projects.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	689	0	0	0	0	0	0	689
2002 LTGO Project Fund	0	530	0	0	0	0	0	0	530
Cumulative Reserve Subfund-Unrestricted	0	270	0	0	0	0	0	0	270
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		1,000	489	0	0	0	0	0	

## Pier 62/63 - Pier Maintenance Plan Update

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2nd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K732104

**Location:** 1951 ALASKAN WY

**Neighborhood District:** Downtown

**Neighborhood Plan:**

This project updates the pier maintenance program for Pier 62/63 to comply with the Department of Construction and Land Use requirement that owners of wood piers on Puget Sound update their pier maintenance program every five years. The last update for Pier 62/63 was completed in 1996, so the schedule was moved ahead to complete the plan in early 2002.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	4	16	60	0	0	0	0	0	80
<b>TOTAL FUNDS</b>	<b>4</b>	<b>16</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		72	4	0	0	0	0	0	

\*Amounts in thousands of dollars

## Pioneer Square - Area Park Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 3rd Quarter 2004  
**Project ID:** K733109

**Location:** 100 YESLER WY

**Neighborhood District:** Downtown      **Neighborhood Plan:** Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square to increase accessibility, safety, and usability. Potential enhancements include new lighting, improved surfacing, and recreational amenities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	2	45	447	400	0	0	0	0	894
<b>TOTAL FUNDS</b>	<b>2</b>	<b>45</b>	<b>447</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>
<i>O&amp;M Costs (Savings)</i>			0	7	13	13	14	14	<b>61</b>
<b>Cash Flow</b>		42	400	450	0	0	0	0	

## Play Area Safety Program

**Program:** Ballfields/Athletic Courts/Play Areas      **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2005  
**Project ID:** K732218

**Location:** Citywide

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

This program renovates play areas and makes ADA improvements and safety upgrades. The program focuses on addressing safety issues at one playground in each of Department's the three geographic divisions each year, for a total of six projects per biennium. Initially, the program is focused on installing proper safety surfacing at large swing sets. Alki Playground may be the first project to be done under this program. Other candidates include Highland Park Playground, Lincoln Park, Magnolia Park, and Ravenna-Eckstein Community Center.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	120	120	120	0	0	0	360
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Playfields and Facilities General

**Program:** 2000 Parks Levy - Playfields and Facilities **Start Date:** Ongoing  
**Type:** Improved Facility **End Date:** Ongoing  
**Project ID:** K733005

**Location:** Citywide

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

This project includes the inflation allowance for the Playfields and Facilities Development CIP Program K723005. The project supplies inflation allowance for projects on a case by case basis. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	76	241	156	0	0	0	0	473
<b>TOTAL FUNDS</b>	<b>0</b>	<b>76</b>	<b>241</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Prefontaine Place - Fountain Renovation

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732009

**Location:** 3RD AV and YESLER WY

**Neighborhood District:** Downtown **Neighborhood Plan:** Pioneer Square

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

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	22	106	0	0	0	0	128
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Preliminary Studies & Engineering Program

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

**Location:** Citywide

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

This ongoing 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	648	218	200	200	200	0	0	0	1,466
<b>TOTAL FUNDS</b>	<b>648</b>	<b>218</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,466</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

## Puget Boulevard Commons Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2004  
**Type:** Improved Facility      **End Date:** 4th Quarter 2006  
**Project ID:** K733110

**Location:** TBD

**Neighborhood District:** Not applicable      **Neighborhood Plan:** Delridge

This project improves a portion of a 1.9 acre site at Puget Boulevard, including potential expansion of the 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.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	124	495	0	0	0	619
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	18	18	<b>36</b>
<b>Cash Flow</b>		0	0	100	450	69	0	0	

## Puget Park - Environmental Remediation

**Program:** Puget Park      **Start Date:** 1st Quarter 1997  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2005  
**Project ID:** K73127

**Location:** 1900 SW DAWSON ST

**Neighborhood District:** Southwest      **Neighborhood Plan:**

This project funds a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel, with four parties involved in the original contamination participating. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Private Funding	226	109	178	18	18	0	0	0	549
Emergency Fund	171	(32)	0	0	0	0	0	0	139
<b>TOTAL FUNDS</b>	<b>397</b>	<b>77</b>	<b>178</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Rainier Beach Pool Lighting

**Program:** Pools/Natatorium Renovations  
**Type:** Rehabilitation or Restoration  
**Project ID:** K732219

**Start Date:** 1st Quarter 2003  
**End Date:** 4th Quarter 2003

**Location:** 8825 RAINIER AV N

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project replaces existing lighting at Rainier Beach Pool with more energy-efficient and stronger lighting to enhance safety.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	80	0	0	0	0	0	80
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Rainier Beach Public Plaza - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development  
**Type:** Improved Facility  
**Project ID:** K733112

**Start Date:** 3rd Quarter 2001  
**End Date:** 3rd Quarter 2005

**Location:** 8825 RAINIER AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:** Rainier Beach

This project develops a public gathering place at the northwest corner of Rainier Ave. S. and S. Henderson. The site is owned by the Seattle School District and currently consists of concrete slab and raised planters. Rainier Beach Community Center and Rainier Playfield are easily accessible from this plaza. The Department intends to establish an agreement with the School District related to public use of the plaza.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	1	32	131	0	0	0	0	0	164
<b>TOTAL FUNDS</b>	<b>1</b>	<b>32</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	29	30	31	90
<b>Cash Flow</b>		5	28	98	32	0	0	0	

\*Amounts in thousands of dollars

**Rainier Playfield Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility      **End Date:** 4th Quarter 2005  
**Project ID:** K733113

**Location:** 3700 S ALASKA ST

**Neighborhood District:** Southeast

**Neighborhood Plan:** North Rainier Valley

This project develops trails down to the fields and includes landscaping improvements. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	67	0	0	0	0	67
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	5	5	6	<b>16</b>
<b>Cash Flow</b>		0	0	7	60	0	0	0	

**Ravenna Creek - Daylighting**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2001  
**Type:** Improved Facility      **End Date:** 2nd Quarter 2004  
**Project ID:** K733079

**Location:** TBD

**Neighborhood District:** Northeast

**Neighborhood Plan:** University

This project improves Ravenna Creek by converting parts of the creek from a subterranean channel to an open creekbed 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. Daylighting is to be completed at Ravenna Park approximately six months after substantial completion at Cowen Park. Legislation will be submitted in the first quarter of 2003 to authorize an agreement with King County to provide an additional \$1.7 million in funding.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design and construction stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	2	248	200	0	0	0	0	0	450
<b>TOTAL FUNDS</b>	<b>2</b>	<b>248</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<i>O&amp;M Costs (Savings)</i>			0	6	8	8	8	9	<b>39</b>
<b>Cash Flow</b>		190	248	10	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Reservoir Covering - Park Planning

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2003  
**Type:** New Facility **End Date:** 4th Quarter 2009  
**Project ID:** K732238

**Location:** Various

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

This project is associated with Seattle Public Utilities (SPU) projects to underground the City's water reservoirs (Reservoir Covering - Lincoln project C196012, Reservoir Covering - Volunteer project C101059, and Reservoir Undergrounding project C1402). This project provides for the Department to assist SPU in planning undergrounding projects that allow for park amenities to be developed on the open space created by reservoir covers. Park master planning and development of the open space created by the lid, including water features, are currently unfunded.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	91	0	0	0	0	0	91
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## Riverview Playfield - Athletic Fields 3 & 4 Renovation

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 3rd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732081

**Location:** 7226 12TH AV SW

**Neighborhood District:** Delridge **Neighborhood Plan:**

This project provides irrigation, drainage, and field surface improvements for Athletic Fields 3 and 4 as well as associated parking, a pedestrian pathway, and ADA compliance at Riverview Playfield to provide a better playing surface. This is the second and final phase of a two-part project, which began with Fields 1 & 2 as project K73571 and was completed in November 2001. The second phase of this project was delayed to allow funding to be re-directed to the community center fire sprinkler project (project K731096).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	1,125	0	0	0	0	0	1,125
Cumulative Reserve Subfund-Unrestricted	14	111	0	0	0	0	0	0	125
<b>TOTAL FUNDS</b>	<b>14</b>	<b>111</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars



**Riverview Playfield - Pathway Construction**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732445  
**Location:** 7226 12TH AV SW  
**Neighborhood District:** Delridge **Neighborhood Plan:** Delridge

This project repaves the asphalt path at Riverview Playfield. These improvements leverage the other CRF-funded project at this site (see project K732081).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	35	0	0	0	0	0	35
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Ross Park Shelterhouse Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility **End Date:** 4th Quarter 2006  
**Project ID:** K733114  
**Location:** 4320 4TH AV ON RP  
**Neighborhood District:** Magnolia/Queen Anne **Neighborhood Plan:** Fremont

This project improves landscaping at the 2.3 acre Ross Park and renovates the existing shelterhouse, originally built in 1925, for community use. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	99	396	0	0	0	495
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	15	16	31
<b>Cash Flow</b>		0	0	90	300	105	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Roxhill Park - Wetland Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 4th Quarter 2001  
**Type:** Improved Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733115

**Location:** 2850 SW ROXBURY ST

**Neighborhood District:** Delridge

**Neighborhood Plan:** Westwood & Highland Park

This project re-creates a wetland, wet meadow, and 0.5 acres of native upland plantings at Roxhill Park. The project includes accessible paths, a small outdoor gathering area, interpretive signage, accessible picnic tables, and a symbolic connection to the Longfellow Legacy Trail (project K733147). The re-created wetland bog also serves as an innovative sub-surface stormwater detention system for runoff from an adjacent sportsfield. A King County Youth Sportsfield Grant in the amount of \$50,000 was awarded to supplement existing funds for this project.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its closeout stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	412	0	0	0	0	0	0	412
Government and Agency Transfers	1	49	0	0	0	0	0	0	50
<b>TOTAL FUNDS</b>	<b>1</b>	<b>461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>O&amp;M Costs (Savings)</b>			7	8	8	9	9	9	<b>50</b>
<b>Cash Flow</b>		414	47	0	0	0	0	0	

\*Amounts in thousands of dollars

## Sand Point Magnuson Park - Athletic Field Renovation

**Program:** 2000 Parks Levy - Playfields and Facilities **Start Date:** 3rd Quarter 2000  
**Type:** Improved Facility **End Date:** 4th Quarter 2006  
**Project ID:** K733140

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project develops five athletic fields at Sand Point Magnuson Park. 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 Neighborhood Plan Major Maintenance program funding to design a NE 65th Street entrance to serve the fields.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its construction phase. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	100	100	2,000	700	3,000	3,379	0	0	9,279
Cumulative Reserve Subfund- Unrestricted	2	23	0	0	0	0	0	0	25
<b>TOTAL FUNDS</b>	<b>102</b>	<b>123</b>	<b>2,000</b>	<b>700</b>	<b>3,000</b>	<b>3,379</b>	<b>0</b>	<b>0</b>	<b>9,304</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	187	192	<b>379</b>
<b>Cash Flow</b>		123	980	1,000	2,000	5,000	99	0	

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

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732099

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project improves the existing boat ramp system by adding a floating dock at the end of one of the piers to relieve boat congestion and provide access for users with disabilities. The project also replaces the deteriorated planked ramps with solid concrete ramps, increases the length of the ramps by 20 feet, and rebuilds the decking on the three piers, making each pier one height. A grant from the Interagency Committee for Outdoor Recreation in the amount of \$200,000 has been obtained for this project. Depending on the permitting, construction is scheduled to start in 2003 and be completed in 2004.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Interagency Committee for Outdoor Recreation	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund-REET II	0	24	96	0	0	0	0	0	120
<b>TOTAL FUNDS</b>	<b>0</b>	<b>224</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>O&amp;M Costs (Savings)</b>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		124	196	0	0	0	0	0	

*\*Amounts in thousands of dollars*

## Parks & Recreation

### Sand Point Magnuson Park - Building 30 & 18 Roof Replacement

**Program:** Building Roofing Systems **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732132

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project replaces five roof decks on the former fire station building (Building 18) at Sand Point Magnuson Park. These roof decks are at the end of their lifespan. The project also includes updating the plumbing and electrical systems and addressing seismic issues. These improvements extend the life of the building and prevent leaks, which have been interrupting use of the building by renters since the Navy vacated the building in 1995. The building is slated to be used as artist studio space. The Building 18 roof project is scheduled from to occur from 1st quarter 2004 through 4th quarter 2005. In addition, this project replaces three roof sections along with a seismic upgrade of the roof and parapet on Building 30 at Sand Point Magnuson Park. Some earthquake mitigation funds may be available from FEMA for this project. The Building 30 project is scheduled from 1st quarter 2001 to 1st quarter 2003.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2002 LTGO Project Fund	0	1,000	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund-Unrestricted	28	553	0	0	0	0	0	0	581
Cumulative Reserve Subfund-REET II	0	0	0	100	500	0	0	0	600
<b>TOTAL FUNDS</b>	<b>28</b>	<b>1,553</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,181</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

### Sand Point Magnuson Park - Building 406 Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility **End Date:** 1st Quarter 2003  
**Project ID:** K733118

**Location:** 7550 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project improves approximately 28,000 square feet of the former "Brig" at Sand Point Magnuson Park for community use. This project addresses acoustic problems, floor coverings, lighting, ADA accessibility, parking, and other improvements necessary to make the facility functional as a community activity center.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its closeout stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	41	578	0	0	0	0	0	0	619
<b>TOTAL FUNDS</b>	<b>41</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>
<i>O&amp;M Costs (Savings)</i>			108	110	114	117	121	124	694
<b>Cash Flow</b>		463	115	0	0	0	0	0	

\*Amounts in thousands of dollars

**Sand Point Magnuson Park - Community Garden**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 4th Quarter 1999  
**Type:** Improved Facility **End Date:** 1st Quarter 2003  
**Project ID:** K733117

**Location:** 5831 NE 70TH ST

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project partially develops a four-acre community garden at Sand Point Magnuson Park that includes a patch, a children's garden, a tranquil garden, a native plant demonstration garden, a small amphitheater, a native plant nursery, an orchard, and artworks. In 2001, the Neighborhood Matching Fund Program awarded a \$150,000 grant to the Magnuson Community Garden Coalition for the first phase construction of the community garden.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its closeout stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	12	107	0	0	0	0	0	0	119
<b>TOTAL FUNDS</b>	<b>12</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>
<i>O&amp;M Costs (Savings)</i>			23	26	27	28	29	30	163
<b>Cash Flow</b>		100	7	0	0	0	0	0	

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

**Program:** Building Component Renovations **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility **End Date:** TBD  
**Project ID:** K731066

**Location:** SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project develops Building 18 into artist studios. The fire house studios are planned to provide open studios, tours, art classes, workshops, and public art exhibits. Sand Point Arts and Culture Exchange (SPACE) is developing a fundraising plan, which is expected to generate approximately \$570,000. Full development of the facility depends on additional fundraising by SPACE. The Sand Point Magnuson Park - Building 30 & 18 Roof Replacement (project K732132) replaces the roof, renovates the electrical and plumbing systems, and makes seismic improvements to provide a sound, basic building shell for the facility.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Park Operating Fund	0	53	0	0	0	0	0	0	53
<b>TOTAL FUNDS</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		123	500	0	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

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

**Program:** Magnuson Park **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K73965

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project improves the Sand Point Magnuson Park Pontiac Bay shoreline by providing for non-motorized boating: three ramps, three floating docks, a fast launch floating dock, a boat launching beach, an aquatic habitat area, on-land boat storage, and a picnic area. 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 4th quarter 2003. 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 applied for an Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$500,000 and a Department of Natural Resources (DNR) grant request in the amount of \$100,000 to supplement project funds. 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 1st quarter 2004 and be completed in 4th 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. Operations and maintenance costs are to be funded with new facilities funding proposed in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	109	440	0	0	0	549
Cumulative Reserve Subfund-Unrestricted	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	447	879	0	0	0	0	0	0	1,326
<b>TOTAL FUNDS</b>	<b>470</b>	<b>879</b>	<b>0</b>	<b>109</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,898</b>
<b>O&amp;M Costs (Savings)</b>			0	40	41	42	44	45	<b>212</b>
<b>Cash Flow</b>		400	479	109	440	0	0	0	

\*Amounts in thousands of dollars

**Sand Point Magnuson Park - Off Leash Area Development**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 4th Quarter 1999  
**Type:** Improved Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733116

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast      **Neighborhood Plan:**

This project makes major improvements to the Sand Point Magnuson Park off-leash area (OLA). It improves the OLA trail, provides water service, a picnic shelter, parking lot, and shoreline improvements.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	358	242	100	0	0	0	0	0	700
<b>TOTAL FUNDS</b>	<b>358</b>	<b>242</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<i>O&amp;M Costs (Savings)</i>			35	38	39	41	42	43	<b>238</b>

**Sand Point Magnuson Park - Sports Meadow**

**Program:** Ballfields/Athletic Courts/Play Areas      **Start Date:** 4th Quarter 1999  
**Type:** Rehabilitation or Restoration      **End Date:** 4th Quarter 2004  
**Project ID:** K73605

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast      **Neighborhood Plan:**

This project constructs an athletic field at the northeast corner of the sports complex to allow scheduled soccer play as well as year-round 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). Cash flows and operating costs for the program are to be developed in conjunction with the levy program.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Interagency Committee for Outdoor Recreation	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund-REET II	41	573	0	0	0	0	0	0	614
<b>TOTAL FUNDS</b>	<b>41</b>	<b>873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		200	300	373	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Sand Point Magnuson Park - Wetlands Development

**Program:** 2000 Parks Levy - Major Neighborhood Park Developme      **Start Date:** 3rd Quarter 2000  
**Type:** Improved Facility      **End Date:** 4th Quarter 2006  
**Project ID:** K733133

**Location:** 6500 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project develops the first phase of approximately 50 acres of wetlands at Sand Point Magnuson Park. The project is combined with the 2001 project K73503 (Sand Point Magnuson Park - Wetlands Restoration), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area. The Department was awarded a grant from the State of Washington Department of Community, Trade, and Economic Development to supplement City funds.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	3	97	500	750	750	900	0	0	3,000
Shoreline Park Improvement Fund	261	239	0	0	0	0	0	0	500
WA Community, Trade, and Economic Development	487	13	0	0	0	0	0	0	500
<b>TOTAL FUNDS</b>	<b>751</b>	<b>349</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	122	126	<b>248</b>

## Sand Point Magnuson Park Community Center - Renovation

**Program:** 1999 Community Center Improvements      **Start Date:** 4th Quarter 1999  
**Type:** Improved Facility      **End Date:** 2nd Quarter 2003  
**Project ID:** K73475

**Location:** 7550 SAND POINT WY NE

**Neighborhood District:** Northeast

**Neighborhood Plan:**

This project renovates approximately 50,000 square feet of the former Navy Recreation Center (Building 47) at Sand Point Magnuson Park. The project includes seismic, life safety, ADA-compliance, heating system, and electrical system improvements, and asbestos removal. The theater, gym, and the west wing upgrades allow the building to be used for public community programs. The pool and south wing are mothballed until additional funding becomes available. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Additional CRF funding was provided in 2001 to replace six roofs on the facility.

Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility, consistent with the 1999 Seattle Center and Community Centers levy fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	7	3,084	0	0	0	0	0	0	3,091
Cumulative Reserve Subfund-REET I	191	835	0	0	0	0	0	0	1,026
<b>TOTAL FUNDS</b>	<b>198</b>	<b>3,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,117</b>
<i>O&amp;M Costs (Savings)</i>			170	300	310	319	328	337	<b>1,764</b>
<b>Cash Flow</b>		3,269	650	0	0	0	0	0	

\*Amounts in thousands of dollars



**Schmitz Memorial Park - Handrail Replacement**

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732105  
**Location:** 4503 BEACH DR SW  
**Neighborhood District:** Southwest **Neighborhood Plan:** Admiral

This project replaces deteriorated steel handrails at Schmitz Memorial Park.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	81	0	0	0	0	0	81
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Schmitz Preserve Park - Daylighting**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2000  
**Type:** Improved Facility **End Date:** 2nd Quarter 2003  
**Project ID:** K73627  
**Location:** 5551 SW ADMIRAL WY  
**Neighborhood District:** Southwest **Neighborhood Plan:**

This project removes an existing culvert and parking lot in Schmitz Preserve Park and "daylights" a stream, returning it to a more natural condition and enhancing its ability to accommodate seasonal and storm flow capacities. The project was originally intended to provide only a drainage culvert, but is expanded to provide the stream daylighting. The budget below reflects reprogrammed CRF funds to allow daylighting of the stream in conjunction with Schmitz Park Improvements (project K733119).

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	68	242	0	0	0	0	0	0	310
<b>TOTAL FUNDS</b>	<b>68</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		200	42	0	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Schmitz Preserve Park - Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2001  
**Type:** Improved Facility      **End Date:** 2nd Quarter 2003  
**Project ID:** K733119

**Location:** 5551 SW ADMIRAL WY

**Neighborhood District:** Southwest      **Neighborhood Plan:**

This project at Schmitz Park provides creek daylighting (in conjunction with project K73627), habitat restoration, and reforestation.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its closeout stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	6	510	0	0	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>6</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			4	4	6	6	6	6	<b>32</b>
<b>Cash Flow</b>		430	80	0	0	0	0	0	

## Seaboard Lumber - Site Remediation

**Program:** Seaboard Lumber      **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration      **End Date:** 2nd Quarter 2003  
**Project ID:** K73955

**Location:** W MARGINAL WY SW and SW EDMUNDS ST

**Neighborhood District:** Greater Duwamish      **Neighborhood Plan:**

This project improves the Seaboard Lumber property (now called Herring's House Park), by demolishing a building and restoring habitat at this site on the west side of the Duwamish Waterway. The habitat improvements are implemented through a Department agreement with Seattle Public Utilities and the Elliott Bay/Duwamish Restoration Program, and involve re-establishment of tidal wetlands through excavation, natural shoreline restoration, tideland plantings where appropriate for the fish habitat, and upland plantings for bird and mammal habitat. The Shoreline Park Improvement Fund (SPIF) funding below provides for plant establishment through Spring 2003.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	44	36	0	0	0	0	0	0	80
<b>TOTAL FUNDS</b>	<b>44</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		29	7	0	0	0	0	0	

\*Amounts in thousands of dollars

**Seward Park - Electrical Service Upgrade - Phase A**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2004  
**Project ID:** K732011

**Location:** 5898 LAKE WASHINGTON BV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project replaces deteriorated and malfunctioning electrical cable and installs new transformers, an underground electrical raceway, and conduits to ensure safe and effective electrical service to the entire park. This is the first and most critical part of the undergrounding of the electrical service for Seward Park. The project can stand alone, but is flagged as Phase A to signal that there is more work planned to be done should funding be available. The estimated cost of the additional phases is \$750,000.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	29	115	0	0	0	0	0	144
<b>TOTAL FUNDS</b>	<b>0</b>	<b>29</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		29	50	50	15	0	0	0	

**Seward Park - Entry Drive Drainage Repairs**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2005  
**Project ID:** K732012

**Location:** 5900 LAKE WASHINGTON BV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project replaces failed roadway drainage at Seward Park by installing a new pipe to collect water and a new storm drain connection to the existing 42-inch maintenance hole in the entrance roadway.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	14	58	0	0	0	0	0	72
<b>TOTAL FUNDS</b>	<b>0</b>	<b>14</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		14	48	10	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Seward Park - Picnic Shelters No. 1, 3 & 4 Renovations

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K732013

**Location:** 5898 LAKE WASHINGTON BV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project replaces wood columns at picnic shelters 1, 3 and 4, and installs diagonal wood braces on perimeter columns to ensure the safety of park visitors and extend the life of the facility.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	22	90	0	0	0	0	0	112
<b>TOTAL FUNDS</b>	<b>0</b>	<b>22</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

## Seward Park - Salmon Habitat Improvements

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2nd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 1st Quarter 2003  
**Project ID:** K732100

**Location:** 5898 LAKE WASHINGTON BV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project funds recommendations from a 2001 study (Seward Park Rehabilitation Study: Juvenile Salmonid Use of Shoreline Habitats in Seward Park) evaluating shoreline protection and habitat improvements around the Bailey Peninsula, also known as Seward Park. Project elements include substrate modifications, beach nourishment (completed in 2001), and native plantings to enhance the shoreline and habitat areas. Beach nourishment includes placing a layer of sand, gravel and cobbles over selected portions of the shoreline, adding woody debris, and re-vegetating areas along the shoreline. All of these actions rehabilitate the shore area. The extended schedule and cash flow reflect the project's plant establishment period.

Funding from the Beach Maintenance Trust Fund has been used to match grants from the Army Corps of Engineers and Seattle Public Utilities for the beach nourishment element. Funding from the King County Conservation District will reimburse the 2002 CRF funding identified below.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Beach Maintenance Trust Fund	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund-Unrestricted	0	150	0	0	0	0	0	0	150
<b>TOTAL FUNDS</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		200	150	0	0	0	0	0	

\*Amounts in thousands of dollars

**Seward Park Annex - Renovation**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 2nd Quarter 2001  
**Type:** Improved Facility **End Date:** 1st Quarter 2005  
**Project ID:** K733120

**Location:** 5898 LAKE WASHINGTON BV S

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project renovates the Seward Park Annex for use as an environmental education center. The Audubon Society is also contributing to this project. At this writing, planned funding from the Society is approximately \$930,000.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	4	120	495	0	0	0	0	0	619
<b>TOTAL FUNDS</b>	<b>4</b>	<b>120</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>
<i>O&amp;M Costs (Savings)</i>			0	0	36	37	38	39	<b>150</b>
<b>Cash Flow</b>		90	400	110	15	0	0	0	

**Shoreline Maintenance Study**

**Program:** Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732231

**Location:** Various

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

This project provides a complete inventory and analysis of the Department's park shorelines. Existing beach substrate and shoreline structures and conditions are documented. Existing and proposed uses, including both recreational activities and fish and wildlife habitat, are identified for all shoreline parks; measures to enhance such uses are also proposed. Preliminary plans and cost estimates are prepared for selected projects. In some cases, projects may be proposed for future interagency or grant funding to complement shoreline habitat restoration measures by other agencies (e.g., Army Corps of Engineers). The study effort is coordinated with the efforts of the City's salmon habitat and restoration strategy.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Beach Maintenance Trust Fund	0	0	80	0	0	0	0	0	80
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

\*Amounts in thousands of dollars

# Parks & Recreation

## Small Building Roof Program

**Program:** Building Roofing Systems **Start Date:** 1st Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73514

**Location:** Citywide

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

This project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, small zoo exhibits, and small roof sections of larger buildings.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	316	171	100	100	100	0	0	0	787
<b>TOTAL FUNDS</b>	<b>316</b>	<b>171</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Smith Cove - Acquisition

**Program:** Smith Cove **Start Date:** 4th Quarter 2000  
**Type:** New Facility **End Date:** Ongoing  
**Project ID:** K73961

**Location:** 32ND AV W

**Neighborhood District:** Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

The 1999 Federal Defense Appropriations bill contained language allowing the Navy to sell and return portions of property in the Magnolia/Smith Cove area to the City of Seattle. This project funds the acquisition of 5.635 acres of Navy property that is comprised of an uplands greenbelt and a flat meadow area. The project also involves the resale of two residential structures on West Newton street. Appraisal issues are currently being resolved, particularly as they relate to utility easements.

This acquisition was identified as a high priority in the Shoreline Park Improvement (SPIF) process, due to its potential to facilitate shoreline access, although it is not actually on the shoreline. In addition to the funds identified below, approximately \$2 million is planned for allocation from the 2000 Parks Levy Program (see project K733001). A significant amount of the funding for this acquisition project is yet to be identified.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	106	42	852	0	0	0	0	0	1,000
<b>TOTAL FUNDS</b>	<b>106</b>	<b>42</b>	<b>852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

## Soundview Playfield - Play Area Reconstruction

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 2nd Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2003  
**Project ID:** K732236

**Location:** 1590 NW 90TH ST

**Neighborhood District:** Ballard

**Neighborhood Plan:** Crown Hill/Ballard

This community-initiated project rebuilds the play area at Soundview Playfield. All the funding for this park development project is administered by the Department of Neighborhoods. Current funding for the project includes a \$200,000 economic stimulus grant from the State of Washington, Neighborhood Matching Fund grants of \$17,000 for design and \$125,000 for construction, a \$30,000 grant from SAFECO and a \$5,000 grant from Seattle Public Utilities, and approximately \$30,000 raised by the Soundview Play Area Improvement Committee (Soundview Committee). The project is also supported by a Neighborhood Response Fund allocation of \$40,000 (project K73508). The Soundview Committee is seeking additional funds from as many as ten different private fund sources and from the King County Youth Sports Facility Grant program to supplement the budget and is also contributing volunteer support. New operations and maintenance costs are to be funded with new facilities funding proposed in the Department's 2003-2004 operating budget.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Park Operating Fund	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>O&amp;M Costs (Savings)</i>			7	11	11	11	11	12	<b>63</b>

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

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732224

**Location:** 800 TERRY AV N

**Neighborhood District:** Lake Union

**Neighborhood Plan:** 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.

<u>Fund Source</u>	<u>LTD</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	185	425	0	0	0	610
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## South Lake Union Park - Development

**Program:** 2000 Parks Levy - Major Neighborhood Park Developme      **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility      **End Date:** 2nd Quarter 2005  
**Project ID:** K733134

**Location:** 1000 VALLEY ST

**Neighborhood District:** Lake Union

**Neighborhood Plan:** South Lake Union

This project 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. Throughout this process the Maritime Heritage Foundation and the Seattle Parks Foundation are raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	7	1,353	565	1,475	1,600	0	0	0	5,000
<b>TOTAL FUNDS</b>	<b>7</b>	<b>1,353</b>	<b>565</b>	<b>1,475</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<i>O&amp;M Costs (Savings)</i>			0	0	78	80	82	116	<b>356</b>
<b>Cash Flow</b>		170	600	1,000	1,000	2,223	0	0	

\*Amounts in thousands of dollars



## South Lake Union Park - Wharf Development

**Program:** South Lake Union Park Development **Start Date:** 1st Quarter 1999  
**Type:** New Facility **End Date:** TBD  
**Project ID:** K73981

**Location:** 1000 VALLEY ST

**Neighborhood District:** Lake Union

**Neighborhood Plan:** South Lake Union

This project funds development of the wharf on the north side of the Navy Armory Building at South Lake Union. The project complements South Lake Union Park Development (project K733134). The total project costs approximately \$3.6 million and is funded by a combination of City, County, State, and private money.

On July 1, 2000 the Kreielsheimer Foundation provided \$1 million to the City to pay for approximately half of the estimated costs of implementing the in-water work required to be completed within the permit window. Interest earnings of \$116,000 from the Kreielsheimer funds are also shown as private funding. In addition, the Maritime Heritage Foundation has been awarded a state grant for \$392,000 and a King County grant of \$20,000 for wharf development. To complete this project, the Foundation is planning to raise an additional \$1,655,000 in private funding, including \$87,000 to pay for final construction costs of Phase I of the project, substantially completed in the summer of 2002.

The existing wharf was damaged in the February 28, 2001 Nisqually earthquake. Discussions are still underway with the Federal Emergency Management Agency (FEMA) regarding repairs to the wharf.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
State Government Transfers	0	392	0	0	0	0	0	0	392
Private Funding	175	1,028	1,548	0	0	0	0	0	2,751
King County	0	0	20	0	0	0	0	0	20
Shoreline Park Improvement Fund	291	154	0	0	0	0	0	0	445
<b>TOTAL FUNDS</b>	<b>466</b>	<b>1,574</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,608</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Southwest Community Center - ADA Compliant Changing Room

**Program:** Pools/Natatorium Renovations **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 2nd Quarter 2004  
**Project ID:** K732096

**Location:** 2801 SW THISTLE ST

**Neighborhood District:** Southwest

**Neighborhood Plan:** Westwood & Highland Park

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

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	3	15	69	0	0	0	0	87
<b>TOTAL FUNDS</b>	<b>0</b>	<b>3</b>	<b>15</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Southwest Community Center - Computer Lab

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2002  
**Type:** New Facility      **End Date:** 2nd Quarter 2005  
**Project ID:** K733121

**Location:** 2801 SW THISTLE ST

**Neighborhood District:** Southwest

**Neighborhood Plan:** Westwood & Highland Park

This project 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).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	21	82	0	0	0	0	103
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>
<i>O&amp;M Costs (Savings)</i>			0	0	2	2	2	2	8
<b>Cash Flow</b>		0	21	80	2	0	0	0	

## Southwest Community Center - Gym Construction

**Program:** 1999 Community Center Improvements      **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility      **End Date:** 2nd Quarter 2005  
**Project ID:** K73480

**Location:** 2801 SW THISTLE ST

**Neighborhood District:** Southwest

**Neighborhood Plan:** Westwood & Highland Park

This project 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. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. 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 on the 1999 Seattle Center and Community Centers Levy fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	0	66	388	1,410	484	0	0	0	2,348
<b>TOTAL FUNDS</b>	<b>0</b>	<b>66</b>	<b>388</b>	<b>1,410</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,348</b>
<i>O&amp;M Costs (Savings)</i>			0	0	56	58	60	62	236

\*Amounts in thousands of dollars

## Southwest Community Center - Teen Center

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2003  
**Type:** New Facility      **End Date:** 2nd Quarter 2005  
**Project ID:** K733122  
**Location:** 2801 SW THISTLE ST  
**Neighborhood District:** Southwest      **Neighborhood Plan:** Westwood & Highland Park

This project 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).

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	103	413	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			0	0	45	46	48	49	<b>188</b>
<b>Cash Flow</b>		0	100	400	16	0	0	0	

## Spruce and Squire Park - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 3rd Quarter 2001  
**Type:** Improved Facility      **End Date:** 3rd Quarter 2003  
**Project ID:** K733123  
**Location:** 156 BOREN AV  
**Neighborhood District:** Central      **Neighborhood Plan:** Central Area

This project develops a .29 acre City-owned site overlooking Boren Avenue, currently held by the Fleets & Facilities Department, into a neighborhood park. Project elements include a lawn area, park plaza, seating steps, and landscaping. The Community Development Block Grant allocation was approved by the Central Area Plan Stewardship group to help address the lack of open space in this high-density neighborhood.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The project is currently in its planning stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	10	119	0	0	0	0	0	0	129
Community Development Block Grant	0	74	0	0	0	0	0	0	74
<b>TOTAL FUNDS</b>	<b>10</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>
<i>O&amp;M Costs (Savings)</i>			6	15	16	16	16	17	<b>86</b>
<b>Cash Flow</b>		173	20	0	0	0	0	0	

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Squire Park - City Contribution

**Program:** Citywide and Neighborhood Projects **Start Date:** 1st Quarter 2003  
**Type:** New Facility **End Date:** 1st Quarter 2003  
**Project ID:** K732240

**Location:** 14TH AV and E REMINGTON CT

**Neighborhood District:** Central

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

The City of Seattle and King County intend to enter into an inter-local agreement specifying that the City will use a maximum of \$400,000 to acquire the site of the public artwork and open space at 14th Avenue and Remington Court from King County. The inter-local agreement will also specify that the artwork will be preserved on that site and the site will continue to be maintained in the current manner.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	0	128	0	0	0	0	0	128
Community Development Block Grant	0	0	272	0	0	0	0	0	272
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Stan Sayres Parking Lot Repaving

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732226

**Location:** 3808 LK WASH BV OFF RP

**Neighborhood District:** Southeast

**Neighborhood Plan:**

This project repairs the asphalt surface at the Stan Sayres parking lot by patching areas and repaving them with three-inch petromat overlay. Repairs also include re-marking stalls with standard buttons and adjusting utility structures. These improvements further reduce damage to the asphalt and lengthen pavement lifespan at this heavily-used facility.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	107	605	0	0	0	712
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

**Tennis Court Resurfacings**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** 732246  
**Location:** Various

This project provides for improvements at the University Playfield (\$62,000), Bobby Morris Playfield (\$69,000), Green Lake Park (\$31,000) tennis courts.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	162	0	0	0	0	0	162
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Tennis Court Small Scale Renovation Program**

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732227  
**Location:** Citywide

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

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 ten 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	50	50	50	0	0	0	150
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

# Parks & Recreation

## Trails Renovation

**Program:** Citywide and Neighborhood Projects **Start Date:** 3rd Quarter 1999  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K73513

**Location:** Citywide

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

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 in 2003-2005 addresses trail failures throughout the park system to correct safety problems and prevent further erosion and deterioration. Priority sites include Fauntleroy Park, Golden Gardens Park, Ravenna Cowen Park, Seward Park, Westcrest Park, and Discovery Park. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	415	235	225	225	225	0	0	0	1,325
<b>TOTAL FUNDS</b>	<b>415</b>	<b>235</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Van Asselt Community Center - Expansion

**Program:** 1999 Community Center Improvements **Start Date:** 1st Quarter 2003  
**Type:** Improved Facility **End Date:** 2nd Quarter 2006  
**Project ID:** K73486

**Location:** 7200 BEACON AV S

**Neighborhood District:** Greater Duwamish **Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street

This project expands the existing 8,600 square foot community center by 10,000 square feet, adding meeting and multi-purpose spaces, a commercial kitchen, and related spaces. Completion of this project allows the Department to expand the DSHS-certified before- and after-school childcare program.

This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note. The existing Van Asselt facility is closed during construction in 2004, with some programs and services relocated to temporary sites.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	0	0	111	650	3,163	0	0	0	3,924
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>650</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,924</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	116	119	123	358
<b>Cash Flow</b>		0	111	650	2,757	406	0	0	

\*Amounts in thousands of dollars

**Volunteer Park - ADA Compliance & Repaving**

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2005  
**Project ID:** K732124

**Location:** 1247 15TH AV E

**Neighborhood District:** East District **Neighborhood Plan:** Not in a Neighborhood Plan

This project repaves the roadway at the East Galer entry to Volunteer Park. It installs overlay or pavement, new curbs and gutters, sidewalks, and a parking lot to serve the play area. The project replaces storm drain lines with catch basin structures. The project also funds four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand at Volunteer Park.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	95	480	0	0	0	575
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

**Volunteer Park - Pond Fountain Renovation**

**Program:** Parks Infrastructure **Start Date:** 4th Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732241

**Location:** 24TH AV and E HOWELL ST

**Neighborhood District:** East District **Neighborhood Plan:**

This project renovates the two historic lily ponds at Volunteer Park with modifications to improve safety, water conservation, and maintenance. This project makes various mechanical, electrical, and piping improvements. The project is currently in its planning and repair investigation phase, with some construction work commencing before the design is complete. To date, \$150,000 has been raised by the Seattle Parks Foundation to support the project. The CRF funding noted below is to be reimbursed by the Parks Foundation.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Private Funding	0	0	150	0	0	0	0	0	150
Cumulative Reserve Subfund-REET II	0	50	0	0	0	0	0	0	50
<b>TOTAL FUNDS</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

\*Amounts in thousands of dollars

# Parks & Recreation

## Volunteer Park Conservatory - Replacements & Renovations

**Program:** Building Component Renovations

**Start Date:** 1st Quarter 2001

**Type:** Rehabilitation or Restoration

**End Date:** 4th Quarter 2005

**Project ID:** K732068

**Location:** Various

This project consolidates five projects displayed separately in the 2002-2007 CIP (see project references) that make the following improvements to the Volunteer Park Conservatory:

Replace the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with 40% more efficient systems (project K732068).

Replace 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 (project K732069).

Replace the wood mullions at the Conservatory with extruded aluminum mullions and replace 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 (project K732228).

Demolish the Upper Greenhouse potting shed, located north of the Palm House, and replace it with a pre-made aluminum greenhouse with updated wiring and a new heating system, HVAC system, pumps, and distribution system (project K732229). The potting shed is a support greenhouse for the Conservatory and these improvements extend its life.

The Department plans to calculate operation and maintenance savings in future operating budgets.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	107	823	132	194	819	0	0	0	2,075
<b>TOTAL FUNDS</b>	<b>107</b>	<b>823</b>	<b>132</b>	<b>194</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars



**Wallingford Playfield - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733125

**Location:** 4219 WALLINGFORD AV N

**Neighborhood District:** Lake Union      **Neighborhood Plan:** Wallingford

This project redesigns and restores the Wallingford Playfield. Project elements include a new perimeter path around the playfield, renovated park entrances, two new play structures, a renovated wading pool, and landscaping. All elements (with the exception of a tennis court overlook) are ADA-accessible.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The project is currently in its construction stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	825	0	0	0	0	0	0	825
<b>TOTAL FUNDS</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>
<i>O&amp;M Costs (Savings)</i>			20	22	23	24	25	25	<b>139</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Wallingford Steps - Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 4th Quarter 2001  
**Type:** New Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733126

**Location:** WALLINGFORD AV N

**Neighborhood District:** Lake Union

**Neighborhood Plan:** Wallingford

This project designs and constructs a pedestrian connection and public open space between the Wallingford street end and the Burke-Gilman Trail. The existing site consists of a steep slope covered with blackberry bushes and other invasive vegetation. The project concept was a priority in the Wallingford Neighborhood Plan and initially developed by the Department of Neighborhoods (DON). In 2000, the Neighborhood Planning Implementation Opportunity Fund provided \$121,000 to DON to develop a master design and cost estimates for this project. DON continues to work with the Department to leverage investments by two adjacent private developers. Two Neighborhood Matching Fund grants have been awarded to the Wallingford Community Council to support a public arts plan for Wallingford Steps (\$10,000 in 2000) and to install planned artwork (\$100,000 in 2001). The 2000 Parks Levy is providing \$412,000 towards construction of the public space and \$28,000 (inflated annually) for maintenance and operation.

The budget below reflects the City's portion of project costs and a \$100,000 payment from the developer on the east side of the steps. Other costs are part of development costs of the adjacent properties. The schedule below includes a six month delay, reflecting the probable delay of the property development on the east side of the Wallingford Steps.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	26	386	0	0	0	0	0	0	412
Private Funding	0	100	0	0	0	0	0	0	100
<b>TOTAL FUNDS</b>	<b>26</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512</b>
<i>O&amp;M Costs (Savings)</i>			15	30	30	31	32	33	171

*\*Amounts in thousands of dollars*

**Washington Park Arboretum - Improvements**

**Program:** 2000 Parks Levy - Neighborhood Park Development **Start Date:** 1st Quarter 2002  
**Type:** Improved Facility **End Date:** 1st Quarter 2005  
**Project ID:** K733127

**Location:** 2300 ARBORETUM DR E

**Neighborhood District:** Central **Neighborhood Plan:**

This project 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, and an implementation plan that identifies cluster, timing, and funding responsibilities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project currently is in its planning stage. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	68	400	1,800	0	0	0	0	2,268
<b>TOTAL FUNDS</b>	<b>0</b>	<b>68</b>	<b>400</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,268</b>
<i>O&amp;M Costs (Savings)</i>			0	0	90	93	96	99	<b>378</b>
<b>Cash Flow</b>		68	305	1,000	895	0	0	0	

**Washington Park Arboretum - Shoreline & Trail Improvements**

**Program:** Arboretum Trail **Start Date:** 1st Quarter 1997  
**Type:** New Facility **End Date:** 1st Quarter 2004  
**Project ID:** K73953

**Location:** 1502 LAKE WASHINGTON BV

**Neighborhood District:** East District **Neighborhood Plan:** Not in a Neighborhood Plan

This project includes a number of right-of-way, public access, and wetland enhancements in the Foster Island portion of the Arboretum. The project replaces the bridge to provide access for disabled visitors, improves the trail to and on Foster Island, restores shoreline and habitat on Duck Bay and the Canoe Channel around the island; places structures to close small sloughs, and develops a wetland interpretive loop trail on the eastern edge of the island. The Department is pursuing long-term resolution of outstanding property ownership, rights-of-way, and use issues.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	261	969	0	0	0	0	0	0	1,230
<b>TOTAL FUNDS</b>	<b>261</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		96	673	200	0	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## Water Conservation Improvements

**Program:** Parks Infrastructure **Start Date:** 1st Quarter 2001  
**Type:** Rehabilitation or Restoration **End Date:** 3rd Quarter 2003  
**Project ID:** K732014

**Location:** Citywide

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

This project installs new irrigation components and computer programming that allow irrigation systems in parks throughout the city to be centrally controlled from North, Central, and South District facilities. Project implementation has been accelerated to supplement various water conservation improvements at individual parks throughout the system.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
SPU Water Fund	0	60	0	0	0	0	0	0	60
Cumulative Reserve Subfund-REET II	(1)	1	50	0	0	0	0	0	50
<b>TOTAL FUNDS</b>	<b>(1)</b>	<b>61</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## West Lake Union - Street Ends & Waterway #1 Development

**Program:** West Lake Union Street Ends/Waterway #1 **Start Date:** 3rd Quarter 1999  
**Type:** Improved Facility **End Date:** 2nd Quarter 2003  
**Project ID:** K73980

**Location:** WESTLAKE AV N and ALOHA ST

**Neighborhood District:** In more than one district **Neighborhood Plan:** Queen Anne

This project develops the street end parks associated with the West Lake Union - Trail Development (project K73971). Both projects have been transferred to Seattle Public Utilities for implementation. The street end project provides amenity areas along the trail corridor.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	12	238	0	0	0	0	0	0	250
<b>TOTAL FUNDS</b>	<b>12</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0
<b>Cash Flow</b>		200	38	0	0	0	0	0	

\*Amounts in thousands of dollars

## West Lake Union - Trail Development

**Program:** West Lake Union Trail **Start Date:** 3rd Quarter 1999  
**Type:** Improved Facility **End Date:** 2nd Quarter 2003  
**Project ID:** K73971

**Location:** WESTLAKE AV N and ALOHA ST

**Neighborhood District:** In more than one district **Neighborhood Plan:** Queen Anne

This project, now under construction, develops a trail from South Lake Union Park to the Fremont Bridge within the Westlake Avenue N. right-of-way, formerly used for railroad tracks and parking. Funding and administration of the project has been transferred to Seattle Public Utilities (SPU) for implementation. See the Parks West Lake Union - Street Ends and Waterways - project K73980 for related information.

The West Lake Union Trail provides a multipurpose pathway along the western shoreline of Lake Union. The project involves creation of a pathway, primarily pedestrian in nature, with several small park spaces at street ends and Waterway #1. The project includes a pedestrian view deck at Waterway #1, and benches and landscaping at Blaine, Crockett, and Galer Streets. The project is combined with the Seattle Public Utilities' Westlake Avenue Drainage project C3AA328, and a Seattle City Light distribution upgrade to create a significant restructuring of the Westlake Avenue street right-of-way from South Lake Union Park and the Fremont Bridge.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Shoreline Park Improvement Fund	344	406	0	0	0	0	0	0	750
<b>TOTAL FUNDS</b>	<b>344</b>	<b>406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		305	101	0	0	0	0	0	

## West Magnolia Playfield - Drainage & ADA Compliance

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2002  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2003  
**Project ID:** K732084

**Location:** 2518 34TH AV W

**Neighborhood District:** Magnolia/Queen Anne **Neighborhood Plan:** Not in a Neighborhood Plan

This project analyzes tennis court lighting, repairs the court drainage system, replaces the acrylic top coat, repairs a damaged pole, and makes ADA-compliant site improvements.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	44	176	0	0	0	0	0	220
<b>TOTAL FUNDS</b>	<b>0</b>	<b>44</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## West Seattle Stadium - Improvements

**Program:** 2000 Parks Levy - Playfields and Facilities **Start Date:** 1st Quarter 2004  
**Type:** Improved Facility **End Date:** 4th Quarter 2006  
**Project ID:** K733141

**Location:** 4432 35TH AV SW

**Neighborhood District:** Southwest

**Neighborhood Plan:**

This project 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.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	0	100	1,457	0	0	0	1,557
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	8	8	<b>16</b>
<b>Cash Flow</b>		0	0	100	600	857	0	0	

\*Amounts in thousands of dollars

## Westcrest Park - Park Improvements

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 2nd Quarter 2001  
**Type:** Improved Facility      **End Date:** 1st Quarter 2003  
**Project ID:** K733128

**Location:** 9000 8TH AV SW

**Neighborhood District:** Delridge

**Neighborhood Plan:** Westwood & Highland Park

This three-part project improves trails and develops an existing four-acre off-leash area and other park amenities at Westcrest Park. The project is divided into two sub-projects: K733128-01 (off-leash area) and K733128-02 (picnic/play area/trails). The off-leash area is to be completed first, then the picnic/play area, and finally the trails work. In 2001, the Neighborhood Matching Fund Program awarded a \$110,000 grant to the Westcrest Community Action Network to support related park improvements.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	25	491	0	0	0	0	0	0	516
<b>TOTAL FUNDS</b>	<b>25</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>
<i>O&amp;M Costs (Savings)</i>			16	18	18	19	19	20	<b>110</b>
<b>Cash Flow</b>		481	10	0	0	0	0	0	

## Whittier Substation Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2003  
**Type:** New Facility      **End Date:** 4th Quarter 2004  
**Project ID:** K733129

**Location:** 7605 6TH AV NW

**Neighborhood District:** Not applicable

**Neighborhood Plan:** Greenwood/Phinney

This project develops the Whittier Substation into a 0.1 acre neighborhood park. Specific park improvements are not yet identified.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	17	68	0	0	0	0	85
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>
<i>O&amp;M Costs (Savings)</i>			0	0	18	18	18	18	<b>72</b>

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Woodland Park - Central Comfort Station #5 Renovation

**Program:** Building Component Renovations **Start Date:** 1st Quarter 2004  
**Type:** Rehabilitation or Restoration **End Date:** 4th Quarter 2004  
**Project ID:** K732230

**Location:** AURORA AV N and N 59TH ST

**Neighborhood District:** Northwest

**Neighborhood Plan:**

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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	0	0	46	0	0	0	0	46
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Woodland Park - Mariners' Legacy at the Lower Field

**Program:** Ballfields/Athletic Courts/Play Areas **Start Date:** 1st Quarter 2001  
**Type:** Improved Facility **End Date:** TBD  
**Project ID:** K732151

**Location:** 1000 50TH ST OFF RP

**Neighborhood District:** Northwest

**Neighborhood Plan:**

Each year, Major League Baseball honors the host city of the mid-season All-Star Game by contributing funds to a baseball-related project in the host city. As the host for the 2001 All-Star Game, Seattle is receiving \$1,000,000 for projects at five fields (1, 3, 4, 5, and 6) in lower Woodland Park. These fields are most heavily used by Seattle youth.

For Fields 3, 4, 5 and 6, Phase I (\$100,000) funds new dugout roofs, new aluminum bleachers, windscreens and fence-top protectors for all outfield fences, foul poles at each field, home run distance signs, infield soil conditioners, permanent foul lines, and pitching mound/batter's box hardeners.

For Field 1, Phase II (\$900,000) includes a new backstop, covered dugouts, infilled synthetic turf for the infield, reconfiguration of the irrigation and storm drainage systems), new 300-seat capacity aluminum bleachers, renovation of the outfield turf, paving of pedestrian areas, and new batting cages and bullpens. A formal entry and pedestrian plaza also is funded at the first-base entry to Field 1. The project includes ornamental brick paving, low brick walls, and pedestrian lighting.

This project is being implemented in coordination with the Lower Woodland Playfield #1 Lighting, project K73703. Operations and maintenance costs are to be funded with new facilities funding proposed in the Department's 2003-2004 operating budget.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Private Fundraising/Funding	66	934	0	0	0	0	0	0	1,000
<b>TOTAL FUNDS</b>	<b>66</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<i>O&amp;M Costs (Savings)</i>			20	21	23	23	24	25	136

\*Amounts in thousands of dollars



**Woodland Park Zoo - Annual Major Maintenance Contribution**

**Program:** Zoo Annual Major Maintenance **Start Date:** 1st Quarter 2003  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Project ID:** K732234  
**Location:** Not applicable

This project provides for the City's annual support for Zoo major maintenance pursuant to the Woodland Park Zoo Maintenance and Operations Agreement. The agreement calls for \$200,000 in support for 2002 and \$1.0 million per year thereafter. All open Zoo projects previous included in the City's CIP are closed now that the Woodland Park Zoological Society has assumed management of the Zoo.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Cumulative Reserve Subfund-REET II	0	200	1,000	1,000	1,000	1,000	1,000	1,200	6,400
<b>TOTAL FUNDS</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>6,400</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>
<b>Cash Flow</b>		200	1,000	1,000	1,000	1,000	1,000	1,000	

**Yesler Community Center - Construction**

**Program:** 1999 Community Center Improvements **Start Date:** 1st Quarter 2001  
**Type:** New Facility **End Date:** 1st Quarter 2005  
**Project ID:** K73481  
**Location:** 835 E YESLER WY

**Neighborhood District:** Downtown **Neighborhood Plan:** First Hill

This project 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. In order to complete the design for the new facility, funding from SHA is used to cover design expenses incurred by Parks for the consultant contract. Future funding for construction of the facility is contingent upon additional SHA funding.

This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	49	1,223	5,364	0	0	0	0	0	6,636
<b>TOTAL FUNDS</b>	<b>49</b>	<b>1,223</b>	<b>5,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,636</b>
<i>O&amp;M Costs (Savings)</i>			0	0	113	116	119	122	<b>470</b>
<b>Cash Flow</b>		400	3,700	2,087	400	0	0	0	

\*Amounts in thousands of dollars

# Parks & Recreation

## York Substation Development

**Program:** 2000 Parks Levy - Neighborhood Park Development      **Start Date:** 1st Quarter 2003  
**Type:** New Facility      **End Date:** 1st Quarter 2005  
**Project ID:** K733130

**Location:** 3650 RENTON AV S

**Neighborhood District:** Southeast

**Neighborhood Plan:** Rainier Beach

This project develops the former substation site into a neighborhood park. Possible amenities include a lawn, pathway, benches, and modest landscaping.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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.

<b>Fund Source</b>	<b>LTD</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Total</b>
2000 Parks Levy Fund	0	0	21	82	0	0	0	0	103
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>
<i>O&amp;M Costs (Savings)</i>			0	0	16	17	17	18	<b>68</b>
<b>Cash Flow</b>		0	21	80	2	0	0	0	

*\*Amounts in thousands of dollars*