

# Parks & Recreation

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

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2003  
**Project ID:** K733058 **End Date:** 3rd Quarter 2006

**Location:** 3551 S Holly St.

**Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street **Neighborhood Plan Matrix:** F-1

**Neighborhood District:** Southeast

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

This project, part of the 2000 Parks Levy, improves a portion of a 5.8-acre park (recently renamed John C. Little, Sr. Park) that is part of Seattle Housing Authority's (SHA) NewHolly development. SHA developed the first phase of improvements to the park and this project implements the second phase. Specific improvements may include a courtyard with picnic tables, landscaping, and additions to the children's play area. This project is working within the budget identified below and other non-levy fund sources that become available.

In response to a request from the Seattle Housing Authority (SHA), and a delay in the design phase, the Department postponed construction until January 2006. Parks, SHA and the Department of Neighborhoods' P-Patch program are extending an agreement that allows the Market Garden to continue interim operations on the unimproved portion of 37th Avenue S. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	53	496	0	0	0	0	0	0	549
<b>Project Total:</b>	53	496	0	0	0	0	0	0	549
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	53	496	0	0	0	0	0	0	549
<b>Appropriations Total*</b>	53	496	0	0	0	0	0	0	549
<b>O &amp; M Costs (Savings)</b>			4	8	8	9	9	9	47
<b>Spending Plan</b>		120	376	0	0	0	0	0	496

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

# Parks & Recreation

## Amy Yee Tennis Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733224    **End Date:** 3rd Quarter 2006

**Location:** 2000 M L King Wy S

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center and builds two new tennis courts. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$200,000 in funding from the levy program's Opportunity Fund, and Council approved it in Ordinance 121947. In addition to the levy funding, community sponsors of this project are seeking an additional \$20,000 in funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
To Be Determined	0	0	20	0	0	0	0	0	20
<b>Project Total:</b>	0	200	20	0	0	0	0	0	220
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			1	3	3	3	3	3	16
<b>Spending Plan</b>		0	220	0	0	0	0	0	220

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# Parks & Recreation

## Aquarium - Exhibit Renovations

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

**BCL/Program Code:** K72448  
**Start Date:** 1st Quarter 2001  
**End Date:** 1st Quarter 2006

**Location:** 1483 Alaskan Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds repairs and improvements to existing exhibits, 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. In 2005, this project provided funding for the renovation of the Marine Mammal Viewing Area for the new Family Orca Center.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	202	2	0	0	0	0	0	0	204
Property Sales and Interest Earnings	0	75	75	0	0	0	0	0	150
<b>Project Total:</b>	202	77	75	0	0	0	0	0	354
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	202	2	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	75	0	0	0	0	0	150
<b>Appropriations Total*</b>	202	77	75	0	0	0	0	0	354
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Aquarium - Pier 59 Piling Replacement

<b>BCL/Program Name:</b> Seattle Aquarium Projects	<b>BCL/Program Code:</b> K72448
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2003
<b>Project ID:</b> K732202	<b>End Date:</b> 3rd Quarter 2006

**Location:** 1483 Alaskan Wy.

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

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

This project originally included removal and replacement of deteriorated pilings, pile caps, sub-caps, and stringers supporting the decking on Pier 59. In 2003, an extensive evaluation of the pier was completed by Seattle Structural, a private consulting firm. The evaluation indicated the pier's entire piling system should be replaced. This CIP project fully funds this comprehensive repair including demolition and reconstruction of the deteriorated pier as well as reconstruction of the east end (facing Alaskan Way) of the pier shed. Existing wood pilings are replaced with long-lasting and corrosion-resistant stainless steel pilings and trusses. The project includes \$2.4 million for reconstruction of the pier shed, including a second floor balcony, stairs, and interior walls (ready for final finishes), installation of an elevator, and public restrooms. In 2006, an additional \$1.8 million is added to the project (financed with Limited Tax General Obligation bonds, and shown in the table below). The additional debt is reflected by an associated increase in REET funding for the Aquarium Pier 59 Piling Replacement Debt Service project (K732283).

This project anticipates \$13.7 million in private or other public funding to be raised by the Seattle Aquarium Society (SEAS) to fund redevelopment of the Aquarium facility, including a new visitor entrance, an entry exhibit hall, one other unspecified major exhibit, and relocation of concession facilities and other visitor amenities.

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

In early 2005, the City Council passed Resolution 30737 authorizing the Department to enter into a Memorandum of Agreement (MOA) between the City and SEAS and rescinding a previous MOA regarding the City's partnership with SEAS. The new MOA reflects a change in the City's financial commitment to the development of the new Aquarium. In lieu of a cash contribution to the Aquarium redevelopment, the City is funding this infrastructure replacement project, including the improvements described above.

In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$250,000 in grant funds from the Seattle Aquarium Society to help pay for the renovation of the Aquarium's gift shop.

<b>LTD</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total</b>
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## Parks & Recreation

### Revenue Sources

General Obligation Bonds	0	22,400	0	0	0	0	0	0	22,400
General Obligation Bonds	0	0	1,854	0	0	0	0	0	1,854
Real Estate Excise Tax II	1,129	289	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	175	48	0	0	0	0	0	0	223
Private Funding/Donations	0	250	0	0	0	0	0	0	250

<b>Project Total:</b>	1,304	22,987	1,854	0	0	0	0	0	26,145
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### Fund Appropriations/Allocations

2005 LTGO Capital Project Fund	0	22,400	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	0	0	1,854	0	0	0	0	0	1,854
Cumulative Reserve Subfund - REET II Subaccount	1,129	289	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	175	298	0	0	0	0	0	0	473

<b>Appropriations Total*</b>	1,304	22,987	1,854	0	0	0	0	0	26,145
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<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
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<b>Spending Plan</b>		15,100	9,741	0	0	0	0	0	24,841
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# Parks & Recreation

## Aquarium Pier 59 Piling Replacement Debt Service

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

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732283

**End Date:** Ongoing

**Location:** 1483 Alaskan Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59 (see Aquarium - Pier 59 Piling Replacement Project, K732202). A portion of the \$22.4 million bond issuance (\$2.4 million) is for interior infrastructure improvements for the renovated Pier 59 shed. Debt repayment on this portion of the bond issuance is to be paid from revenues from future concessions at the Aquarium, which is managed by the Seattle Aquarium Society. An additional \$1.8 million of LTGO is added to the Aquarium Pier 59 Piling Replacement Project (K32202) in 2006, resulting in an additional \$56,000 in annual debt service, reflected in the table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	566	1,690	1,690	1,690	1,690	1,690	1,690	10,706
Real Estate Excise Tax II	0	0	56	166	166	166	166	166	886
Concession Revenues	0	68	207	207	207	207	207	207	1,310
<b>Project Total:</b>	0	634	1,953	2,063	2,063	2,063	2,063	2,063	12,902
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	566	1,690	1,690	1,690	1,690	1,690	1,690	10,706
Cumulative Reserve Subfund - REET II Subaccount	0	0	56	166	166	166	166	166	886
Park and Recreation Operating Fund	0	68	207	207	207	207	207	207	1,310
<b>Appropriations Total*</b>	0	634	1,953	2,063	2,063	2,063	2,063	2,063	12,902
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Atlantic City Boat Ramp and Pier Repair

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2001

**Project ID:** K732098

**End Date:** 4th Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing damaged concrete ramps and fixed piers, extending floats to efficiently accommodate operations, and repaving the parking lot. Other improvements include upgrades to the shoreline. These improvements extend the useful life of the ramp and pier, and avoid more costly repairs in the future. A 2002 grant from the Interagency Committee for Outdoor Recreation (IAC) in the amount of \$36,000 to pay for design and permitting costs reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 120740. Another IAC grant in the amount of \$700,000 to pay for construction reimburses the appropriation from the CRF - Unrestricted Subaccount, and was included in Ordinance 121489, a piece of supplemental budget legislation in June 2004. In late 2004, the initial construction bids for this project exceeded the budget. The project was re-scoped in 2005, and is planned to be re-bid in 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	130	425	0	0	0	0	0	0	555
State Grant Funds	36	700	0	0	0	0	0	0	736
<b>Project Total:</b>	166	1,125	0	0	0	0	0	0	1,291
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	130	425	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	36	700	0	0	0	0	0	0	736
<b>Appropriations Total*</b>	166	1,125	0	0	0	0	0	0	1,291
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	1,025	0	0	0	0	0	1,125

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### 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Ballard Commons Park (formerly Ballard Municipal Center)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2002  
**Project ID:** K733063 **End Date:** 1st Quarter 2006

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** BMC3

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project, part of the 2000 Parks Levy, provides for the development of land purchased by the Fleets & Facilities Department into a new 1.4-acre park in the Ballard Civic Center. The civic center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, also calls for a 15,000-square-foot library and a Neighborhood Service Center (NSC). The library and the co-located NSC were completed in spring 2005. Funds for overall site planning and the purchase of property to be developed into a future park were included in the 2003-2008 Fleets & Facilities CIP (project A51705); that project is no longer included in the CIP, as funds were fully spent.

Improvements include a large open space designed for flexible uses ranging from individual relaxation and play to civic gatherings, festivals, and public concerts. The park also includes a new skate feature and possibly a water feature. In 2005, Ordinance 121796 transferred \$33,000 from the Seattle Department of Transportation for curb and pedestrian enhancements. The enhancements are intended to match the library's design. At the completion of the site's development into a park, the Department of Parks and Recreation assumes responsibility for operations and maintenance costs; such costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	332	2,142	0	0	0	0	0	0	2,474
Street Vacations	0	33	0	0	0	0	0	0	33
<b>Project Total:</b>	332	2,175	0	0	0	0	0	0	2,507
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	332	2,175	0	0	0	0	0	0	2,507
<b>Appropriations Total*</b>	332	2,175	0	0	0	0	0	0	2,507
<b>O &amp; M Costs (Savings)</b>			29	32	33	33	34	34	195
<b>Spending Plan</b>		1,975	200	0	0	0	0	0	2,175

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# Parks & Recreation

## Ballard Pocket Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733225    **End Date:** 3rd Quarter 2007

**Location:** 17th NW/NW 63rd

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS-15

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project, part of the 2000 Parks Levy, develops a 5,000-square-foot site into a park. This site was purchased in 2004 with funding from the 2000 Parks Levy Opportunity Fund. The current design of this new park includes paving, paths, grading, irrigation, electrical infrastructure, signage, benches, site furniture, fencing and landscaping. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$150,000 of funding from the levy program's Opportunity Fund, and was approved by Council in Ordinance 121947. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
<b>Project Total:</b>	0	150	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	150	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	3	14	14	14	14	59
<b>Spending Plan</b>		0	20	130	0	0	0	0	150

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# Parks & Recreation

## Ballard Pool - HVAC System and Boiler Replacement

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732206

**End Date:** 3rd Quarter 2006

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS11

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project provides a comprehensive functional design and retrofit of the HVAC system at Ballard Pool to meet adopted air change safety standards. The State Board of Health requires that water recreation facilities meet American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) standards of eight air changes per hour. The existing ventilation system has an inoperative refrigerant heat recovery system that requires unusually high maintenance. In 2005, the boiler at the Ballard Pool failed and was temporarily repaired. The 2006 budget includes additional funding to replace the boiler. The HVAC system project will be delayed in order to coordinate the timing of the closure of the pool with the boiler replacement project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	654	0	0	0	0	0	0	654
Real Estate Excise Tax II	22	90	225	0	0	0	0	0	337
<b>Project Total:</b>	22	744	225	0	0	0	0	0	991
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	654	0	0	0	0	0	0	654
Cumulative Reserve Subfund - REET II Subaccount	22	90	225	0	0	0	0	0	337
<b>Appropriations Total*</b>	22	744	225	0	0	0	0	0	991
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		53	916	0	0	0	0	0	969

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Ballfields - Minor Capital Improvements

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73507

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** Multiple

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

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

This ongoing project provides for small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. A \$100,000 grant from the Interagency Committee for Outdoor Recreation reimburses the appropriation from the CRF – Unrestricted Subaccount made in the second quarter 2005 Supplemental Ordinance (121556). In 2005 and 2006 the project provides \$125,000 per year for American Disabilities Act improvements related to access, drinking fountains, and other field elements. A \$25,000 grant from the National Football League Grassroots Program for Rainier Playfield and a \$50,000 grant from the King County Youth Sports Facility Grant for Fort Lawton Playfield were appropriated in the first quarter 2005 Supplemental Ordinance (121796), and are shown in the fund table below. Future funding for this project depends on specific projects and available resources.

The Life-to-Date budget reflected below has been revised to correct an error in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	62	63	0	0	0	0	0	125
King County Funds	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	25	0	0	0	0	0	0	25
Property Sales and Interest Earnings	726	199	62	0	0	0	0	0	987
State Grant Funds	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	726	436	125	0	0	0	0	0	1,287
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	62	63	0	0	0	0	0	125
Cumulative Reserve Subfund - Unrestricted Subaccount	726	374	62	0	0	0	0	0	1,162
<b>Appropriations Total*</b>	726	436	125	0	0	0	0	0	1,287
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		275	250	36	0	0	0	0	561

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Bellevue Substation Development (or Alternate Site)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2006  
**Project ID:** K733064 **End Date:** 4th Quarter 2008

**Location:** 210 Bellevue Ave. E

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** D5

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	44	187	0	0	0	0	231
<b>Project Total:</b>	0	0	44	187	0	0	0	0	231
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	44	187	0	0	0	0	231
<b>Appropriations Total*</b>	0	0	44	187	0	0	0	0	231
<b>O &amp; M Costs (Savings)</b>			0	0	0	14	14	14	42
<b>Spending Plan</b>		0	40	75	116	0	0	0	231

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# Parks & Recreation

## Belltown Neighborhood Center

**BCL/Program Name:** 1999 Community Center Improvements

**BCL/Program Code:** K72654

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K73484

**End Date:** On hold

**Location:** 2407 1st Ave.

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** KS2.2

**Neighborhood District:** Downtown

**Urban Village:** Belltown

This project, part of the 1999 Seattle Center and Community Centers Levy, was intended to fund the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in a new development in the Belltown area. The community center space fronting the street was intended to serve as a civic focal point for the Belltown area. Potential improvements included a multi-purpose room, kitchen and spaces for classes, community meetings, and celebrations. The project was delayed due to the Low Income Housing Institute's (LIHI) difficulty in raising the necessary funding to complete the project. The project is now again active, and LIHI is expected to begin construction in 2007. The eight-story facility, located at 2407 First Avenue, will be built by LIHI and will provide both housing and a condominium for a community meeting space. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility based upon the revised 2003 levy fiscal note.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	64	1,846	0	0	0	0	0	0	1,910
<b>Project Total:</b>	64	1,846	0	0	0	0	0	0	1,910
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	64	1,846	0	0	0	0	0	0	1,910
<b>Appropriations Total*</b>	64	1,846	0	0	0	0	0	0	1,910
<b>O &amp; M Costs (Savings)</b>			0	334	343	353	365	376	1,771
<b>Spending Plan</b>		2	844	1,000	0	0	0	0	1,846

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# Parks & Recreation

## Brandon Mini-Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733069

**End Date:** 3rd Quarter 2006

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

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** 1-A-19

**Neighborhood District:** Delridge

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

This project, part of the 2000 Parks Levy, converts an existing under-developed 1.1-acre property owned by the City into a neighborhood park that will likely feature an open space turf area and plaza. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, project bids came in higher than anticipated. The scope of the project was reduced and construction is delayed until later in 2006. Operations and maintenance costs associated with levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	550	0	0	0	0	0	0	566
<b>Project Total:</b>	16	550	0	0	0	0	0	0	566
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	16	550	0	0	0	0	0	0	566
<b>Appropriations Total*</b>	16	550	0	0	0	0	0	0	566
<b>O &amp; M Costs (Savings)</b>			13	17	17	18	18	19	102
<b>Spending Plan</b>		200	350	0	0	0	0	0	550

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

# Parks & Recreation

## Brighton Playfield and Science Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733226    **End Date:** 2nd Quarter 2007

**Location:** 6000 39th Av S

**Neighborhood Plan:** Not in a Neighborhood Plan    **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast    **Urban Village:** MLK Jr. @ Holly

This project, part of the 2000 Parks Levy, develops new interactive science elements at this existing 13.6-acre park. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Operations and maintenance costs associated with Levy projects will be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			0	6	12	12	13	13	56
<b>Spending Plan</b>		0	20	80	0	0	0	0	100

## Burke-Gilman University Area Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development    **BCL/Program Code:** K723003  
**Project Type:** Improved Facility    **Start Date:** 1st Quarter 2006  
**Project ID:** K733070    **End Date:** 1st Quarter 2008

**Location:** Various

**Neighborhood Plan:** University    **Neighborhood Plan Matrix:** D36  
**Neighborhood District:** Northeast    **Urban Village:** University District

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	21	82	0	0	0	0	103
<b>Project Total:</b>	0	0	21	82	0	0	0	0	103
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	21	82	0	0	0	0	103
<b>Appropriations Total*</b>	0	0	21	82	0	0	0	0	103
<b>O &amp; M Costs (Savings)</b>			0	0	5	11	11	11	38
<b>Spending Plan</b>		0	21	52	30	0	0	0	103

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

## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## California Substation – Development (Dakota Place Park)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 3rd Quarter 2002  
**Project ID:** K733071 **End Date:** 3rd Quarter 2006

**Location:** 4303 SW Dakota St.

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

**Neighborhood Plan Matrix:** NT-24

**Neighborhood District:** Southwest

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

This project, part of the 2000 Parks Levy, develops the substation site, which was acquired in 2005, into a 0.34-acre park. The project will rehabilitate the building to create indoor activity space. In 2004, the Friends of California Substation received a Neighborhood Matching Fund grant of \$15,000 to design the park (not reflected in the funding table below). Environmental cleanup of the building and west yard was completed in late spring 2005. The City of Seattle Landmarks Preservation Board has issued a Certificate of Approval for the redevelopment plans. Unknown structural deterioration of the existing window frames has delayed the Department's submittal of required Department of Planning and Development permits. Parks is actively working to resolve all issues arising from the need to replace the existing deteriorated window frames with historically correct new window frames. Because of the window frame delay, construction is now anticipated to start in 2006.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008. The O&M funding identified below provides for grounds maintenance and does not include costs to operate or maintain a new building. A program plan is being developed for the building; the Department expects program and/or rental fees to fund operation costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	148	440	0	0	0	0	0	0	588
<b>Project Total:</b>	148	440	0	0	0	0	0	0	588
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	148	440	0	0	0	0	0	0	588
<b>Appropriations Total*</b>	148	440	0	0	0	0	0	0	588
<b>O &amp; M Costs (Savings)</b>			22	24	24	25	25	26	146
<b>Spending Plan</b>		370	70	0	0	0	0	0	440

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# Parks & Recreation

## Capitol Hill Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733072

**End Date:** 4th Quarter 2008

**Location:** TBD

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC1

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops one or two sites listed in the Capitol Hill neighborhood plan into park space. The scope of work for this project will 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 2000 Parks Levy projects are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	73	290	0	0	0	363
<b>Project Total:</b>	0	0	0	73	290	0	0	0	363
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	73	290	0	0	0	363
<b>Appropriations Total*</b>	0	0	0	73	290	0	0	0	363
<b>O &amp; M Costs (Savings)</b>			0	0	0	29	29	30	88
<b>Spending Plan</b>		0	0	70	293	0	0	0	363

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# Parks & Recreation

## Cascade People's Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Rehabilitation or Restoration    **Start Date:** 4th Quarter 2005  
**Project ID:** K733227    **End Date:** 3rd Quarter 2008

**Location:** 309 Pontius Ave N

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

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, provides funding to make safety and "green" improvements to an existing building located within Cascade Park. In 2003, the Cascade Neighborhood Council was awarded \$100,000 in Neighborhood Matching Funds (NMF) (not reflected in the funding table below). In addition to Levy and NMF funding, community sponsors of this project are seeking approximately \$1.3 million in additional funding from private contributions and various grant sources. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$250,000 of funding from the Levy programs Opportunity Fund, and Council approved it via Ordinance 121947. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
To Be Determined	0	0	1,330	0	0	0	0	0	1,330
<b>Project Total:</b>	0	250	1,330	0	0	0	0	0	1,580
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	2	9	9	9	29
<b>Spending Plan</b>		0	0	350	1,230	0	0	0	1,580

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# Parks & Recreation

## Cesar Chavez Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733228    **End Date:** 3rd Quarter 2006

**Location:** 7th Ave S./S. Cloverdale

**Neighborhood Plan:** South Park

**Neighborhood Plan Matrix:** LT6, LT75

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project, part of the 2000 Parks Levy, develops a 21,000-square-foot new park in the South Park area of Seattle. Improvements may include adding a plaza, seating and new landscaping. In 2004, the Cesar Chavez Park Steering Committee received \$100,000 from the Neighborhood Matching Fund (NMF) (not reflected in the funding table below) to support the park development. In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and various grant sources. In 2005, the Parks Levy Oversight Committee recommended this project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$150,000 in funds from the Washington State Department of Community Trade and Economic Development for further project improvements. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
State Grant Funds	0	150	0	0	0	0	0	0	150
To Be Determined	0	0	86	0	0	0	0	0	86
<b>Project Total:</b>	0	250	86	0	0	0	0	0	336
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			4	17	18	18	18	19	94
<b>Spending Plan</b>		100	236	0	0	0	0	0	336

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# Parks & Recreation

## City Hall Park Restoration

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732297 **End Date:** 1st Quarter 2007

**Location:** 450 3rd Ave.

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

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

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

During the 2006 budget process, City Council adopted the following proviso:

Of all the appropriations Council approved during the 2006 budget process for the Department of Parks and Recreation Parks Infrastructure BCL, \$50,000 is appropriated solely for planning and design activities for City Hall Park Restoration Project #K732297 and may be spent for no other purpose.

Operation and maintenance costs for this park will be determined when the scope of the new improvements has been finalized.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	100	50	0	0	0	0	0	150
<b>Project Total:</b>	0	100	50	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	100	50	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	100	50	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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# Parks & Recreation

## Colman Park - Trees Settlement

**BCL/Program Name:** Forest Restoration

**BCL/Program Code:** K72442

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2003

**Project ID:** K732204

**End Date:** 1st Quarter 2009

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Private Funding/Donations	84	116	0	0	0	0	0	0	200
Private Funding/Donations	0	0	300	0	0	0	0	0	300
<b>Project Total:</b>	84	116	300	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	84	116	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	84	116	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		116	75	75	75	75	0	0	416

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# Parks & Recreation

## Colman School Parking Lot Development

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2002

**Project ID:** K733076

**End Date:** 1st Quarter 2006

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

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

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Southeast

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

This project, part of the 2000 Parks Levy, improves the Colman School parking lot (an unused, 20,000-square-foot, asphalt area near I-90 that is currently fenced off) with new paving, landscaping, and connections to Sam Smith Park. A community process to develop the scope of the work identified goals of creating a parking lot that is more pedestrian and neighborhood friendly, and that provides access to old Colman School and Sam Smith Park. Construction of the parking lot was completed at the end of 2005, with closeout of the project continuing into 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	77	232	0	0	0	0	0	0	309
<b>Project Total:</b>	77	232	0	0	0	0	0	0	309
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	77	232	0	0	0	0	0	0	309
<b>Appropriations Total*</b>	77	232	0	0	0	0	0	0	309
<b>O &amp; M Costs (Savings)</b>			7	8	8	8	8	9	48
<b>Spending Plan</b>		217	15	0	0	0	0	0	232

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Columbia Park Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2005  
**Project ID:** K733077 **End Date:** 1st Quarter 2007

**Location:** 4721 Rainier Ave. S

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

**Neighborhood Plan Matrix:** A1-d

**Neighborhood District:** Southeast

**Urban Village:** Columbia City

This project, part of the 2000 Parks Levy, improves Columbia Park by enhancing the landscaping and other park amenities. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, an additional \$42,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	68	283	0	0	0	0	0	351
<b>Project Total:</b>	0	68	283	0	0	0	0	0	351
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	68	283	0	0	0	0	0	351
<b>Appropriations Total*</b>	0	68	283	0	0	0	0	0	351
<b>O &amp; M Costs (Savings)</b>			3	18	18	19	19	19	96
<b>Spending Plan</b>		63	240	48	0	0	0	0	351

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# Parks & Recreation

## Contracting Cost Allocation

<b>BCL/Program Name:</b> Debt Service and Contract Obligation	<b>BCL/Program Code:</b> K72440
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> Ongoing
<b>Project ID:</b> K732235	<b>End Date:</b> Ongoing

**Location:** N/A

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	231	239	0	0	0	0	0	470
Property Sales and Interest Earnings	383	169	171	0	0	0	0	0	723
General Subfund Revenues	42	0	0	0	0	0	0	0	42
<b>Project Total:</b>	425	400	410	0	0	0	0	0	1,235
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	231	239	0	0	0	0	0	470
Cumulative Reserve Subfund - Unrestricted Subaccount	383	169	171	0	0	0	0	0	723
Park and Recreation Operating Fund	42	0	0	0	0	0	0	0	42
<b>Appropriations Total*</b>	425	400	410	0	0	0	0	0	1,235
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



# Parks & Recreation

## Crown Hill School Open Space Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2005  
**Project ID:** K733080 **End Date:** 4th Quarter 2007

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS7

**Neighborhood District:** Ballard

**Urban Village:** Crown Hill

This project, part of the 2000 Parks Levy, develops usable open space and improves playfields at Crown Hill School. The scope of work for this project is to be developed through negotiations with the Seattle Public Schools (the property owner), and a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, an additional \$144,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects can be funded out of levy proceeds through 2008. Funding for ongoing operations and maintenance is to be negotiated with the Seattle Public Schools.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	181	865	0	0	0	0	0	1,046
<b>Project Total:</b>	0	181	865	0	0	0	0	0	1,046
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	181	865	0	0	0	0	0	1,046
<b>Appropriations Total*</b>	0	181	865	0	0	0	0	0	1,046
<b>O &amp; M Costs (Savings)</b>			0	10	31	32	32	33	138
<b>Spending Plan</b>		15	200	831	0	0	0	0	1,046

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

# Parks & Recreation

## Dahl Playfield Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2006  
**Project ID:** K731295 **End Date:** 1st Quarter 2007

**Location:**

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

This community-initiated project includes the following improvements: 1) moving and developing a new playground area; 2) moving and rebuilding a half-court basketball area on a higher ground; and 3) rebuilding ballfields. In the 2006 budget process, Council adopted a proviso that of all the appropriations for the Department of Parks and Recreation's K72441 - Parks Infrastructure Budget Control Level, \$100,000 is appropriated solely to pay for ballfield improvements at Dahl Playfield and may be spent for no other purpose. In addition, Council adopted another proviso that of all the appropriations for the Department of Parks and Recreation's K72441 - Parks Infrastructure BCL, \$100,000 is appropriated solely to pay for the construction of a playground and basketball court improvements at Dahl Playfield and may be spent for no other purpose."

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
<b>Project Total:</b>	0	0	200	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	0	200	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	150	50	0	0	0	0	200

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

# Parks & Recreation

## Denny Park Play Area

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K731296

**End Date:** 1st Quarter 2007

This community-initiated project will construct a children's play area in Denny Park. In the 2006 budget process, of all the appropriations Council approved for the Department of Parks and Recreation's K72441 – Parks Infrastructure BCL, \$100,000 is appropriated solely to pay for the construction of the children's play area at Denny Park and may be spent for no other purpose.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	100	0	0	0	0	0	100
<b>Project Total:</b>	0	0	100	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	0	100	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	50	50	0	0	0	0	100

## Dexter Pit Park Development

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

**BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2006

**Project ID:** K733081

**End Date:** 4th Quarter 2008

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

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	132	479	0	0	0	0	611
<b>Project Total:</b>	0	0	132	479	0	0	0	0	611
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	132	479	0	0	0	0	611
<b>Appropriations Total*</b>	0	0	132	479	0	0	0	0	611
<b>O &amp; M Costs (Savings)</b>			0	0	0	13	13	13	39
<b>Spending Plan</b>		0	100	400	111	0	0	0	611

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

# Parks & Recreation

## Discovery Park - Building 653 Demolition and Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2005

**Project ID:** K731232

**End Date:** 1st Quarter 2006

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project removes Building 653 and restores approximately 0.25 acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). The project was postponed during negotiations regarding the acquisition of the Capehart property (see project K731231), and is still pending receipt of the funding from King County. Operations and maintenance costs resulting from this project are paid by the General Fund, per Ordinance 121488.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	250	0	0	0	0	0	0	250
<b>Project Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			6	6	6	6	6	7	37
<b>Spending Plan</b>		0	250	0	0	0	0	0	250

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Capehart Acquisition

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K731231

**End Date:** 2nd Quarter 2008

**Location:** 3801 W Government Way

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides funding to acquire the United States Navy's Capehart housing property in Discovery Park. This acquisition restores 23 acres of valuable open space and natural habitat in the heart of Discovery Park. Partial funding of \$2 million is being provided by the West Point Treatment Plant mitigation funds as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488).

In 2004, the West Point Citizens Advisory Committee recommended various projects for funding with the mitigation funds; these recommendations were revised in 2005 to provide \$2 million toward the acquisition of the Capehart housing property. In 2005, \$1.1 million of the \$2 million allocation was transferred to this project from the Discovery Park 500 Area, Historic District, and Visitors Center Habitat Restoration projects; in 2006, another \$925,000 is added to this project including funding originally designated for equipment purchase, the Chapel demolition, the North Forest Road removal, the North Meadow Area Restoration, the Historic District restoration and the visitors center habitat restoration projects. In addition to this funding, the Department has received tentative approval for a \$2.2 million grant in 2005 from the King County Conservation Futures program and will apply for another \$1.8 million grant from this program in 2006. Ordinance 121993, the 2005 fourth quarter supplemental budget legislation, added \$1 million in grant funds from the Washington State Department of Community, Trade and Economic Development. Also in 2005, the Department applied for, but did not receive, a \$500,000 grant from the Washington State Interagency Committee for Outdoor Recreation (IAC); the Department intends to continue to apply for other funding sources to complete the acquisition.

As part of this project, housing on the site is demolished; additional restoration work is done under a separate project (K731242) Discovery Park - Capehart Restoration. Due to a combined need to wait for Navy personnel currently living on the property to be relocated and a desire to secure all of the appropriate funding for the purchase, the Department does not intend to acquire the property until 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	1,075	925	0	0	0	0	0	2,000
State Grant Funds	0	1,000	0	0	0	0	0	0	1,000
To Be Determined	0	0	2,725	4,405	0	0	0	0	7,130
<b>Project Total:</b>	0	2,075	3,650	4,405	0	0	0	0	10,130
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	2,075	925	0	0	0	0	0	3,000
<b>Appropriations Total*</b>	0	2,075	925	0	0	0	0	0	3,000
<b>O &amp; M Costs (Savings)</b>			0	0	16	22	22	23	83
<b>Spending Plan</b>		0	100	50	9,980	0	0	0	10,130

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

# Parks & Recreation

## Discovery Park - Capehart Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2009

**Project ID:** K731242

**End Date:** 4th Quarter 2010

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project restores the Capehart property to be acquired in 2008 (see K731231). The project includes removing roadways, pavement and utilities, and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). The 2005 revision of the project list transferred \$400,000 in funding to this project from the Discovery Park Endowment Fund, and \$100,000 from the Forest Restoration Bird Alley and Rhododenron Glen projects.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	0	0	0	0	500	0	0	500
<b>Project Total:</b>	0	0	0	0	0	500	0	0	500
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	0	0	0	500	0	0	500
<b>Appropriations Total*</b>	0	0	0	0	0	500	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	0	250	250	0	500

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Chapel Annex and Washington Ave. Demolition and Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731233

**End Date:** 4th Quarter 2006

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project removes the Chapel Annex and Washington Avenue at Discovery Park and restores approximately 0.12 acres to natural conditions. Funding for this project is a result of a mitigation settlement agreement between King County (Metro) and several citizens groups relative to the expansion of the West Point Treatment Plant (Ordinance 121488). This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). In 2005, the Chapel was designated an historic landmark. Operations and maintenance costs are associated with requisite maintenance of a landmark facility and are paid by the General Fund, per Ordinance 121488.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	0	50	0	0	0	0	0	50
<b>Project Total:</b>	0	0	50	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	50	0	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	50	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			10	10	11	11	12	12	66

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

# Parks & Recreation

## Discovery Park - Contingency and Opportunity Fund

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K731241

**End Date:** 4th Quarter 2008

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds and to respond to other project opportunities. In 2005, the City received approval to acquire the lighthouse at Discovery Park, and consequently, \$600,000 in the Discovery Park Contingency project has been transferred to the new Lighthouse Restoration project (K731243), as previously planned.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	200	0	0	0	200

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



# Parks & Recreation

## Discovery Park - Lighthouse Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731243

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park. In 2003, The Department of Parks and Recreation received permission to submit an application to the United States Department of Interior to acquire the West Point Light Station (Ordinance 121184). The Department was approved for the acquisition, and accepts the deed for the Lighthouse in 2006. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	0	600	0	0	0	0	0	600
<b>Project Total:</b>	0	0	600	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	600	0	0	0	0	0	600
<b>Appropriations Total*</b>	0	0	600	0	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	150	450	0	0	0	0	600

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

# Parks & Recreation

## Discovery Park - Nike Building Removal and Site Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K731234

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides for the demolition or collapse and burial of the Nike Building at Discovery Park and for the restoration of approximately two acres to natural conditions. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). The project was postponed during negotiations regarding the acquisition of the Capehart property (see project K731231), and is still pending receipt of the funding from King County. Operations and maintenance costs resulting from this project are paid by the General Fund, per Ordinance 121488.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	1,000	0	0	0	0	0	0	1,000
<b>Project Total:</b>	0	1,000	0	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	1,000	0	0	0	0	0	0	1,000
<b>Appropriations Total*</b>	0	1,000	0	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			1	1	1	1	1	1	6
<b>Spending Plan</b>		0	200	800	0	0	0	0	1,000

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

# Parks & Recreation

## Discovery Park - North Forest Road Removal

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K731236

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project removes the North Forest Road in Discovery Park, and restores the area to natural conditions. In some cases, utility revisions may be necessary to effect such removal, and in other cases, continued vehicle access is retained to provide access to utilities. Illinois Avenue in the North Bluff area is removed and replaced with a non-paved path or service road where necessary. Kansas Avenue is closed and portions of the road removed, while still allowing for service vehicle access to utilities. Idaho Avenue is completely removed and closed. These roads and the old theater site adjacent to Idaho Avenue are restored with native plants.

This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). In 2005, with agreement from the WPCAC, the list of projects was revised to allow for funding of the Capehart property acquisition and restoration, and \$50,000 of the budget for the North Forest Road Removal Project was transferred to the Discovery Park – Capehart Acquisition project (K731231).

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	0	70	230	0	0	0	0	300
<b>Project Total:</b>	0	0	70	230	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	70	230	0	0	0	0	300
<b>Appropriations Total*</b>	0	0	70	230	0	0	0	0	300
<b>O &amp; M Costs (Savings)</b>			0	0	1	1	1	1	4
<b>Spending Plan</b>		0	50	250	0	0	0	0	300

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

# Parks & Recreation

## Environmental Remediation

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the city. Future funding depends upon specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	293	127	90	0	0	0	0	0	510
<b>Project Total:</b>	293	127	90	0	0	0	0	0	510
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	293	127	90	0	0	0	0	0	510
<b>Appropriations Total*</b>	293	127	90	0	0	0	0	0	510
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	117	0	0	0	0	0	217

## Ercolini Property

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008  
**Project Type:** New Facility **Start Date:** 4th Quarter 2005  
**Project ID:** K733229 **End Date:** 3rd Quarter 2008

**Location:** 48th Ave SW/SW Alaska St.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a newly acquired park site with paths, grading, irrigation infrastructure, signage, benches and landscaping. This site was acquired in 2005 with funding from the 2000 Parks Levy Opportunity Fund, as well as other funds. In 2005, the Parks Levy Oversight Committee recommended this park be developed with \$200,000 in additional funding from the Levy's Opportunity Fund, which Council approved via Ordinance 121947. Operations and maintenance costs associated with levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	4	17	17	18	56
<b>Spending Plan</b>		0	20	20	160	0	0	0	200

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

# Parks & Recreation

## Evans Pool - Mechanical & Lighting System Renovation

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732209

**End Date:** 3rd Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	195	0	0	0	0	0	195
Real Estate Excise Tax II	4	45	0	0	0	0	0	0	49
<b>Project Total:</b>	4	45	195	0	0	0	0	0	244
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	195	0	0	0	0	0	195
Cumulative Reserve Subfund - REET II Subaccount	4	45	0	0	0	0	0	0	49
<b>Appropriations Total*</b>	4	45	195	0	0	0	0	0	244
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	230	0	0	0	0	0	240

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

# Parks & Recreation

## First Hill Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733082

**End Date:** 4th Quarter 2008

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

**Neighborhood Plan:** First Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** East District

**Urban Village:** First Hill

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	20	91	0	0	0	111
<b>Project Total:</b>	0	0	0	20	91	0	0	0	111
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	0	20	91	0	0	0	111
<b>Appropriations Total*</b>	0	0	0	20	91	0	0	0	111
<b>O &amp; M Costs (Savings)</b>			0	0	5	11	11	11	38
<b>Spending Plan</b>		0	0	15	96	0	0	0	111

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Forest Restoration

**BCL/Program Name:** Forest Restoration

**BCL/Program Code:** K72442

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** K73442

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This program develops forest and vegetation management plans and implements restoration projects at sites throughout the City's park system. In 2006, this program develops management plans for Lake Washington Boulevard, Brighton Park, Fremont Canal Park, and Mayfair Park; and restores park open spaces including sites at Thornton Creek, Schmitz Preserve, Carkeek Park, Dearborn Park, Frink Park, Golden Gardens, Licton Springs, Longfellow Creek Natural Area, South West Queen Anne Greenbelt, Interlaken Park, Lakeridge Park, Cheasty Greenbelt, West Duwamish Greenbelt, Fautleroy Park and the Betty Bowen and the Louisa Boren Viewpoints. Restoration projects include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Citizen volunteers perform the majority of the project work. A portion of 2006 funding (\$80,000) is dedicated to removing hazardous trees, which are beyond the scope of the Department's tree crews. The operations and maintenance costs assume a plant establishment period of approximately three years. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Future funding depends on specific projects and available resources.

The Life-to-Date budget reflected below has been revised to correct an error in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,353	451	420	0	0	0	0	0	2,224
<b>Project Total:</b>	1,353	451	420	0	0	0	0	0	2,224
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,353	451	420	0	0	0	0	0	2,224
<b>Appropriations Total*</b>	1,353	451	420	0	0	0	0	0	2,224
<b>O &amp; M Costs (Savings)</b>			1	40	41	41	42	43	208
<b>Spending Plan</b>		450	421	0	0	0	0	0	871

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

# Parks & Recreation

## Freeway Park Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732273 **End Date:** 4th Quarter 2007

**Location:** 700 Seneca St.

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** II-B-7

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

This project improves public safety, access, and programming opportunities at Freeway Park. The current design of the park, with numerous, large concrete walls and barriers, gives the park a perception of being unsafe because a visitor cannot see or know what is ahead. This project restores fountains, improves sight lines, connects areas, and improves way-finding signage in the park. In 2004, the Freeway Park Neighborhood Group received a \$15,000 Neighborhood Matching Fund award to support planning improvements with the Project for Public Spaces (not reflected in the funding table below). This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. A programming plan and a long term maintenance plan for the fountains are under development. The Department will seek additional funding in the 2007-2012 CIP.

The project budget includes \$82,000 in funding to replace 22 trees that will be removed from Freeway Park on a two-to-one basis. The trees will be replaced within the greater downtown area either in other parks or in street rights-of-way. The Parks Department will contract with the Seattle Department of Transportation (SDOT) to plant the trees that are in the street right-of-way.

Operations and maintenance costs are determined depending on the elements that are implemented.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	100	400	0	0	0	0	0	500
Property Sales and Interest Earnings	0	100	82	0	0	0	0	0	182
<b>Project Total:</b>	0	200	482	0	0	0	0	0	682
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	100	400	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100	82	0	0	0	0	0	182
<b>Appropriations Total*</b>	0	200	482	0	0	0	0	0	682
<b>O &amp; M Costs (Savings)</b>			0	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		100	582	0	0	0	0	0	682

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



# Parks & Recreation

## Fremont Peak Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733230    **End Date:** 4th Quarter 2006

**Location:** 4351 Palatine Av N

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Fremont

This project, part of the 2000 Parks Levy, develops view property that was purchased in 2004. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$250,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Also in 2005, the Friends of Fremont Peak Park received \$100,000 in Neighborhood Matching Funds (NMF) (not reflected in the funding table below for this project). In addition to the Levy and NMF funds, the Friends of Fremont Peak Park applied for a \$15,000 Starbucks grant and are seeking additional funds from private donations. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
To Be Determined	0	0	150	0	0	0	0	0	150
<b>Project Total:</b>	0	250	150	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	20	20	20	21	21	102
<b>Spending Plan</b>		0	400	0	0	0	0	0	400

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

# Parks & Recreation

## Gas Works Park - Improvements

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733084

**End Date:** 1st Quarter 2006

**Location:** 2101 N Northlake Wy.

**Neighborhood Plan:** Wallingford

**Neighborhood Plan Matrix:** CF 1.1

**Neighborhood District:** Lake Union

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

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way. Improvements in the northwest corner create a passive use park space which connects the new entry path into the parking lot path. In 2004, Ordinance 121680 accepted an Interagency Committee for Outdoor Recreation (IAC) grant for \$411,000 to support the renovation of the landmark towers and appropriated the funding from the 2000 Parks Levy Fund. In 2005, a portion of the grant was rescinded and budget authority was abandoned, leaving a \$324,444 grant. Parks and the Friends of Gas Works Park collaborated in developing the grant application. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	828	151	0	0	0	0	0	0	979
State Grant Funds	0	324	0	0	0	0	0	0	324
<b>Project Total:</b>	828	475	0	0	0	0	0	0	1,303
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	828	475	0	0	0	0	0	0	1,303
<b>Appropriations Total*</b>	828	475	0	0	0	0	0	0	1,303
<b>O &amp; M Costs (Savings)</b>			13	14	15	15	15	16	88
<b>Spending Plan</b>		235	240	0	0	0	0	0	475

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

# Parks & Recreation

## Gas Works Park - Remediation

**BCL/Program Name:** Gas Works Park Remediation

**BCL/Program Code:** K72582

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73582

**End Date:** Ongoing

**Location:** 2101 N Northlake Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

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

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

In October 2000, Ordinance 120115 established an environmental trust fund and accepted \$1 million from Puget Sound Energy to pay for the future expenses of this monitoring project, which includes 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 assurance 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 (or until 2021). Total funding from the Trust Fund including interest earnings is approximately \$1.3 million (the original \$1 million plus interest), with the balance of the funds spent over the next 20 years on monitoring. Authority for spending beyond 2010 will be sought in future years.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
General Subfund Revenues	474	608	0	0	0	0	0	0	1,082
<b>Project Total:</b>	474	608	0	0	0	0	0	0	1,082
<b>Fund Appropriations/Allocations</b>									
Gasworks Park Contamination Remediation Fund	474	608	0	0	0	0	0	0	1,082
<b>Appropriations Total*</b>	474	608	0	0	0	0	0	0	1,082
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		150	100	100	100	100	58	0	608

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# Parks & Recreation

## Gas Works Park Utility Improvements

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K731294

**End Date:** 4th Quarter 2006

**Location:**

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

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

This project pays for costs associated with utility infrastructure upgrades at Gas Works Park, including water and electrical power to enable the staging of concerts and other events at the park. In the 2006 budget process, Council adopted a proviso that prohibits any spending of funds from the Parks Infrastructure Budget Control Level for this project until authorized by future ordinance. This project's ID was corrected from K733248 to K731294 in the 2006-2011 Adopted CIP Budget.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	150	0	0	0	0	0	150
<b>Project Total:</b>	0	0	150	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	150	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	0	150	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Georgetown Playfield Improvements

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733086

**End Date:** 1st Quarter 2008

**Location:** 750 S Homer St.

**Neighborhood Plan:** Georgetown

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

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

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, an additional \$285,000 is added to the budget to cover the inflation and other costs associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	51	343	1,438	0	0	0	0	1,832
<b>Project Total:</b>	0	51	343	1,438	0	0	0	0	1,832
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	51	343	1,438	0	0	0	0	1,832
<b>Appropriations Total*</b>	0	51	343	1,438	0	0	0	0	1,832
<b>O &amp; M Costs (Savings)</b>			0	0	2	3	3	3	11
<b>Spending Plan</b>		46	300	1,286	200	0	0	0	1,832

## Golden Gardens Park Water Line Replacement

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732275

**End Date:** 4th Quarter 2006

**Location:** 8498 Seaview Pl. NW

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS14

**Neighborhood District:** Ballard

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
<b>Project Total:</b>	0	0	200	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	0	200	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Golf - Capital Improvements

**BCL/Program Name:** Golf Projects **BCL/Program Code:** K72253  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732285 **End Date:** Ongoing

**Location:** Multiple locations

**Neighborhood Plan:** In more than one Neighborhood Plan **Neighborhood Plan Matrix:** Multiple matrix  
**Neighborhood District:** In more than one Neighborhood District **Urban Village:** In more than one Urban Village

This project is an ongoing effort to improve the four City-owned golf courses (Interbay, Jackson, Jefferson and West Seattle). Funding for these improvements is provided by a surcharge on green fees, golf cart rentals and ball purchases implemented in 2004, as well as other golf revenues and other City funding. Annual revenue from golf is transferred from the Park and Recreation Operating Fund (BCL K400B) to the Cumulative Reserve Fund as the revenue is generated. Revenues from 2004 and 2005 have been allocated to the Jefferson Park Driving Range Improvements project (K731184). The 2006 funding is an estimate of the anticipated revenue for that year. Operations and maintenance costs have not yet been determined.

The following projects would draw on the funding in this project, including the capital reserve budget, subject to funding capability: replace boilers, complete irrigation project at Jackson Park; replace netting and surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double-deck on driving range at Jefferson; and construct double-deck driving range at Jackson.

In the 2006-2011 Adopted CIP Council reduces the revenue for this project by \$257,000, redirecting this revenue to operating budget control levels in the Department's 2006 Adopted Budget in order to increase funding for Late Night Recreation program services. Council replaces the reduced revenue source with \$257,000 in REET I funds. In addition, Council adds \$541,000 of REET II resources for capital improvements to restore revenue from Golf operations that is currently being used in the Department's operating budget for other community services.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	257	0	0	0	0	0	257
Real Estate Excise Tax II	0	0	541	0	0	0	0	0	541
Golf Revenues	0	70	420	0	0	0	0	0	490
<b>Project Total:</b>	0	70	1,218	0	0	0	0	0	1,288
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	257	0	0	0	0	0	257
Cumulative Reserve Subfund - REET II Subaccount	0	0	541	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	0	70	420	0	0	0	0	0	490
<b>Appropriations Total*</b>	0	70	1,218	0	0	0	0	0	1,288
<b>O &amp; M Costs (Savings)</b>			0	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	1,218	0	0	0	0	0	1,218

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# Parks & Recreation

## Green Lake Park Plaza & Shade Garden Development

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733089

**End Date:** 4th Quarter 2007

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

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** C14

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, and seating around Green Lake Community Center. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	72	289	0	0	0	0	361
<b>Project Total:</b>	0	0	72	289	0	0	0	0	361
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	72	289	0	0	0	0	361
<b>Appropriations Total*</b>	0	0	72	289	0	0	0	0	361
<b>O &amp; M Costs (Savings)</b>			0	0	21	21	22	22	86
<b>Spending Plan</b>		0	65	296	0	0	0	0	361

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Green Space Acquisition General

**BCL/Program Name:** 2000 Parks Levy - Green Spaces Acquisitions      **BCL/Program Code:** K723002  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** K733002      **End Date:** 4th Quarter 2007

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This project provides funding to cover ancillary costs associated with the acquisition of real properties to fill gaps and preserve continuity in Parks holdings within the City's designated green spaces (green belts and natural areas). Funding for purchases is appropriated through individual ordinances throughout the year rather than through the budget process. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Acquisitions target critical properties in Harrison Ridge, Northeast Queen Anne, Westlake, Kiwanis Ravine, Kubota Garden, Maple School, North Beach, Puget Creek, St. Marks, Longfellow Creek, Thornton Creek, Leschi, Me-Kwa-Mooks, Duwamish Head, West Duwamish, East Duwamish and other designated areas (see Ordinance 121170).

Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. The expenditure of this funding is anticipated to be spread over the life of the Levy, with annual appropriations sufficient to cover the costs of real property acquisitions and pre-acquisition activities each year. It is anticipated that many of the acquisitions in this category are eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on green spaces. In 2005, funding was transferred from this project to purchase property at Sumner Avenue SW for the Duwamish Head Greenbelt.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	2,755	1,300	1,216	0	0	0	0	5,271
<b>Project Total:</b>	0	2,755	1,300	1,216	0	0	0	0	5,271
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	2,755	1,300	1,216	0	0	0	0	5,271
<b>Appropriations Total*</b>	0	2,755	1,300	1,216	0	0	0	0	5,271
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



# Parks & Recreation

## Greg Davis Park - Development

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733091

**End Date:** 3rd Quarter 2006

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

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Delridge

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

This project, part of the 2000 Parks Levy, completes the development of the 1.3-acre park site, which is adjacent to Brandon Mini-Park, another 2000 Parks Levy site. This development project creates one contiguous open space/park that includes the following passive and active recreational elements: unscheduled sports fields, playgrounds, plazas, picnic shelters, tables, benches, renovation of the P-patch, development of a half-court basketball court, development of a grass court for lawn bowling and croquet type activities, tables, benches and wooded areas with native vegetation.

Due to construction bids coming in higher than anticipated, the scope of the project was reduced and construction is delayed until later in 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3	70	0	0	0	0	0	0	73
<b>Project Total:</b>	3	70	0	0	0	0	0	0	73
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	3	70	0	0	0	0	0	0	73
<b>Appropriations Total*</b>	3	70	0	0	0	0	0	0	73
<b>O &amp; M Costs (Savings)</b>			1	2	2	2	2	2	11
<b>Spending Plan</b>		53	17	0	0	0	0	0	70

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

# Parks & Recreation

## Haller Lake Community Street End Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733231    **End Date:** 2nd Quarter 2007

**Location:** N125th St./Densmore Ave N

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This project, part of the 2000 Parks Levy, develops a park located on Seattle Department of Transportation property at a public street end with access to Haller Lake. The 2000 Parks Levy Oversight Committee recommended this project for \$150,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition to the Levy funds, community sponsors of this project are seeking approximately \$50,000 in additional funding from private donations. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
To Be Determined	0	0	50	0	0	0	0	0	50
<b>Project Total:</b>	0	150	50	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	150	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	6	12	12	12	12	54
<b>Spending Plan</b>		0	100	100	0	0	0	0	200

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# Parks & Recreation

## Hazard Mitigation Program - Risk Assessment

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 1999  
**Project ID:** K73509 **End Date:** Ongoing

**Location:** Various

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	591	109	100	0	0	0	0	0	800
<b>Project Total:</b>	591	109	100	0	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	591	109	100	0	0	0	0	0	800
<b>Appropriations Total*</b>	591	109	100	0	0	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		105	104	0	0	0	0	0	209

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

# Parks & Recreation

## Hillman City P-Patch

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732286

**End Date:** 4th Quarter 2006

**Location:** 46th Avenue S./S. Lucille Street

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

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Southeast

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

This project provides funding to acquire a 9,000-square-foot park in southeast Seattle. The property is currently leased to the Department of Neighborhoods (DON) for use as a P-Patch. Although the Parks Department will own the property, DON will continue operate and maintain the park as a P-Patch. In 2005, the Department of Neighborhoods received \$50,000 of Community Development Block Grant funds for this project. These funds are not reflected in the table below. P-Patch operations and maintenance costs are generally covered by revenues from P-Patch fees, collected by DON and deposited in the General Subfund.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	100	140	0	0	0	0	0	240
<b>Project Total:</b>	0	100	140	0	0	0	0	0	240
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	100	140	0	0	0	0	0	240
<b>Appropriations Total*</b>	0	100	140	0	0	0	0	0	240
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		20	220	0	0	0	0	0	240

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

# Parks & Recreation

## HVAC System Duct Cleaning - Large Buildings

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73669

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	112	3	0	0	0	0	0	0	115
Property Sales and Interest Earnings	0	33	33	0	0	0	0	0	66
<b>Project Total:</b>	112	36	33	0	0	0	0	0	181
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	112	3	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	0	33	33	0	0	0	0	0	66
<b>Appropriations Total*</b>	112	36	33	0	0	0	0	0	181
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		35	34	0	0	0	0	0	69

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

# Parks & Recreation

## Irrigation Replacement Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** NA

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

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

This project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. The Department will seek additional funding in the 2007-2012 CIP. Future funding depends on specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	100	150	0	0	0	0	0	250
To Be Determined	0	0	0	200	0	0	0	0	200
<b>Project Total:</b>	0	100	150	200	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	100	150	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	100	150	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Jefferson Park - Beacon Reservoir Acquisition & Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 4th Quarter 2000  
**Project ID:** K733131      **End Date:** 2nd Quarter 2009

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

**Neighborhood Plan:** North Beacon Hill      **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition. The Department of Parks and Recreation, in partnership with the community and Seattle Public Utilities (SPU), has developed a long-range master plan for the 50-acre portion of Jefferson Park located west of Beacon Ave. S, excluding Jefferson Golf facilities. Part of this property is under Parks' jurisdiction and part is under SPU's jurisdiction. Through the Reservoir Covering - Beacon project (C101060) SPU retires the north reservoir, making that area available for park improvements, and reconstructs the south reservoir as an underground reservoir with the park extending over the reservoir lid. As part of the Reservoir Covering project, SPU will provide up to \$1 million to Parks to cover the cost of completing the retirement of the north reservoir by filling and grading it with soil to reasonably accommodate its future use. SPU and Parks have developed a Memorandum of Agreement to govern financial responsibilities and coordination of the two projects.

The Jefferson Park Long Range Plan calls for a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, a building currently occupied by SPU that may be converted to community use, basketball and tennis courts (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is complete. Planning and design of specific improvements will be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available.

Construction occurs in phases. In 2004, landscaping and irrigation work on the park was done in conjunction with the Jefferson Park Community Center Gym project. Operations and maintenance costs (O&M) associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008. The O&M estimated below in 2008 is related to completion of Phase I; in 2009 all phases of the project should be completed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	730	1,020	700	4,650	0	0	0	0	7,100
<b>Project Total:</b>	730	1,020	700	4,650	0	0	0	0	7,100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	730	1,020	700	4,650	0	0	0	0	7,100
<b>Appropriations Total*</b>	730	1,020	700	4,650	0	0	0	0	7,100
<b>O &amp; M Costs (Savings)</b>			0	0	70	109	112	115	406
<b>Spending Plan</b>		100	500	2,000	1,770	2,000	0	0	6,370

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# Parks & Recreation

## Jefferson Park - Driving Range Improvements

**BCL/Program Name:** Golf Projects

**BCL/Program Code:** K72253

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2003

**Project ID:** K731184

**End Date:** 1st Quarter 2006

**Location:** 4101 Beacon Ave. S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

This project makes various improvements to the Jefferson Park golf driving range including installing 35 netting support poles and a new storm drainage system, grading, resurfacing the new range area, and other site improvements. The construction bid for this project was higher than anticipated, and to cover these costs, \$300,000 in funding shown in the table below was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883) from golf revenues. As funding from golf revenues becomes available, a second tier, costing approximately \$554,000, will be added to the driving range in order to increase access for golfers and revenues. The project schedule has been revised to reflect a delay related to higher cost estimates and subsequent changes to the design.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	674	0	0	0	0	0	0	674
Real Estate Excise Tax II	65	22	0	0	0	0	0	0	87
Miscellaneous Grants or Donations	25	100	0	0	0	0	0	0	125
Golf Revenues	0	300	0	0	0	0	0	0	300
<b>Project Total:</b>	90	1,096	0	0	0	0	0	0	1,186
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	674	0	0	0	0	0	0	674
Cumulative Reserve Subfund - REET II Subaccount	65	22	0	0	0	0	0	0	87
Cumulative Reserve Subfund - Unrestricted Subaccount	25	100	0	0	0	0	0	0	125
Park and Recreation Operating Fund	0	300	0	0	0	0	0	0	300
<b>Appropriations Total*</b>	90	1,096	0	0	0	0	0	0	1,186
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,020	76	0	0	0	0	0	1,096

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**2006-2011 Adopted Capital Improvement Program**



# Parks & Recreation

## Jefferson Park - Play Area Replacement

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73570

**End Date:** 4th Quarter 2007

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

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

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

Consultant selection and schematic design occurred in mid-2005. Construction cannot proceed until SPU completes at least a portion of its reservoir project, creating the space for the play area. SPU expects to begin work in 2006. The operations and maintenance costs associated with this project are paid by the General Fund.

Estimates of future operating costs reflect increased maintenance and litter pick-up due to anticipated increased public use of this improved play area.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	391	0	0	0	0	0	0	391
<b>Project Total:</b>	0	391	0	0	0	0	0	0	391
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	391	0	0	0	0	0	0	391
<b>Appropriations Total*</b>	0	391	0	0	0	0	0	0	391
<b>O &amp; M Costs (Savings)</b>			0	0	9	9	9	9	36
<b>Spending Plan</b>		6	70	315	0	0	0	0	391

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Jefferson Park - Tennis Courts

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

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** K733094

**End Date:** 4th Quarter 2007

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

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** CC4

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, constructs two new tennis courts at the north end of Jefferson Park. The location of the tennis courts was identified through the Jefferson Park site planning process, Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131). The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1	549	0	0	0	0	0	0	550
<b>Project Total:</b>	1	549	0	0	0	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1	549	0	0	0	0	0	0	550
<b>Appropriations Total*</b>	1	549	0	0	0	0	0	0	550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	189	350	0	0	0	0	549

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Junction Plaza Park Development

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733232    **End Date:** 3rd Quarter 2008

**Location:** 42nd Av SW/SW Alaska

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a park at a site that was purchased in 2005 with Levy funding. The project scope includes paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings and landscaping. In 2005, the 2000 Parks Levy Oversight Committee recommended this park development project for \$200,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	5	19	19	20	63
<b>Spending Plan</b>		0	20	20	160	0	0	0	200

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# Parks & Recreation

## Kobe Terrace Landscape Restoration

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732290

**End Date:** 4th Quarter 2006

**Location:** 221 6th Ave S

**Neighborhood Plan:** International District/Chinatown

**Neighborhood Plan Matrix:** NT3

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

**Urban Village:** International District

This project restores the landscape and asphalt surface at Kobe Terrace. In several places, the surface of the asphalt is being upheaved by tree roots and the asphalt is deteriorating. To correct the problem, tree roots are pruned, root barriers are installed, the base material is regraded and replenished, and the surface is repaved. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

Operations and maintenance costs have not yet been calculated for this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	16	0	0	0	0	0	16
<b>Project Total:</b>	0	0	16	0	0	0	0	0	16
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	16	0	0	0	0	0	16
<b>Appropriations Total*</b>	0	0	16	0	0	0	0	0	16
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Kubota Garden - Crew Quarters and Parking Lot

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K732212 **End Date:** 1st Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

In accordance with the Kubota Garden Master Plan, this project replaces the existing crew quarters with a new crew building. The old Kubota residence was demolished in the winter of 2003, and the old maintenance barn was demolished in the winter of 2004. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and limited paving. These improvements facilitate maintenance and operations of the garden, which has been enhanced by the 2000 Parks Levy project, Kubota Garden - Improvements (K733095), as listed in the 2005-2010 Adopted CIP. In 2005, the Department transferred \$463,000 of budget authority from the Stan Sayres Parking Lot project (K732226) to the Kubota Garden - Crew Quarters project (K732212) to facilitate the construction schedule for the crew quarters. Operations and maintenance costs for this project are paid by the General Fund.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	84	479	0	0	0	0	0	0	563
<b>Project Total:</b>	84	479	0	0	0	0	0	0	563
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	84	479	0	0	0	0	0	0	563
<b>Appropriations Total*</b>	84	479	0	0	0	0	0	0	563
<b>O &amp; M Costs (Savings)</b>			5	5	5	6	6	6	33
<b>Spending Plan</b>		330	149	0	0	0	0	0	479

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# Parks & Recreation

## Lake Washington Blvd. Drainage

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732281 **End Date:** 1st Quarter 2008

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

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

This project installs surface/sub-surface drainage systems and replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park. The Department intends to seek additional funding in 2007 to complete this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	40	0	0	0	0	0	40
To Be Determined	0	0	0	160	0	0	0	0	160
<b>Project Total:</b>	0	0	40	160	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	40	0	0	0	0	0	40
<b>Appropriations Total*</b>	0	0	40	0	0	0	0	0	40
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	40	120	40	0	0	0	200

## Lake Washington Boulevard Trail Improvements

**BCL/Program Name:** 2000 Parks Levy - Trails and Boulevards **BCL/Program Code:** K723006  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2005  
**Project ID:** K733146 **End Date:** 1st Quarter 2008

**Location:** Lake Washington Blvd.

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	30	110	860	0	0	0	0	1,000
<b>Project Total:</b>	0	30	110	860	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	30	110	860	0	0	0	0	1,000
<b>Appropriations Total*</b>	0	30	110	860	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	110	760	100	0	0	0	1,000

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Lake Washington Shoreline Renovations

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732232

**End Date:** 1st Quarter 2006

**Location:** Various

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

**Neighborhood Plan Matrix:** N/A

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

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

This project 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, which was undertaken in 2003, identifies and prioritizes improvements to other shoreline sites. In 2004, Ordinance 121680 appropriated \$350,000 in grant revenues from the Washington State Salmon Recovery Funding Board to supplement funding to restore the lake shoreline. Also in 2004, \$40,000 was transferred to this project from two completed projects - the Seward Park Habitat Improvement Project and the Lincoln Park Beach Renourishment project. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	350	20	0	0	0	0	0	370
State Interlocal Revenues	131	185	0	0	0	0	0	0	316
<b>Project Total:</b>	131	535	20	0	0	0	0	0	686
<b>Fund Appropriations/Allocations</b>									
Beach Maintenance Trust Fund	131	535	20	0	0	0	0	0	686
<b>Appropriations Total*</b>	131	535	20	0	0	0	0	0	686
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		105	450	0	0	0	0	0	555

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

# Parks & Recreation

## Landscape Restoration

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2006, the Department undertakes landscape restoration work at the following locations: Lincoln Park, Frink Wall, Boren-Pike-Pine, Kerry View Point, Montlake Community Center, Green Lake Bathhouse Theater, Seward Park, Van Asselt Playground, and Fremont Canal park. This project was formerly in the Landscape Restoration Program. Future funding depends upon specific projects and available resources.

The Life-to-Date budget reflected below has been revised to correct an error in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,204	480	300	0	0	0	0	0	1,984
<b>Project Total:</b>	1,204	480	300	0	0	0	0	0	1,984
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,204	480	300	0	0	0	0	0	1,984
<b>Appropriations Total*</b>	1,204	480	300	0	0	0	0	0	1,984
<b>O &amp; M Costs (Savings)</b>			13	16	16	16	16	17	94
<b>Spending Plan</b>		350	350	80	0	0	0	0	780

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# Parks & Recreation

## Laurelhurst Community Center

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2004  
**Project ID:** K733098 **End Date:** 1st Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project, part of the 2000 Parks Levy, expands and upgrades the existing 5,200-square-foot community center facility adjacent to Laurelhurst Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below, and other non-levy fund sources that become available. In 2005, the Laurelhurst Community Center Advisory Council donated \$100,000 toward the project for furnishings and kitchen equipment, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	0	100	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	111	734	2,062	0	0	0	0	0	2,907
<b>Project Total:</b>	111	834	2,062	0	0	0	0	0	3,007
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	111	834	2,062	0	0	0	0	0	3,007
<b>Appropriations Total*</b>	111	834	2,062	0	0	0	0	0	3,007
<b>O &amp; M Costs (Savings)</b>			4	64	67	69	71	73	348
<b>Spending Plan</b>		270	2,000	626	0	0	0	0	2,896

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

# Parks & Recreation

## Lot 2 Skate Park and Basketball Court Acquisition and Development

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

**BCL/Program Code:** K72445

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732176

**End Date:** 4th Quarter 2006

**Location:** 545 Elliott Way W

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Queen Anne

This project provides funding for the acquisition of property and development of a replacement skate park and basketball court, in connection with the City's sale of Seattle Center Lot 2.

The primary funding source for this project will be proceeds from the sale of Seattle Center Lot 2. In 2005, Ordinance 121742 identified \$989,000 needed for construction of improvements at the replacement site. In the 2006 budget process, Council adopted a proviso that does not allow spending of any funds from the Department of Parks and Recreation's Ballfields/Athletic Courts/Play Areas Budget Control Level for the Lot 2 Skate Park project until authorized by future ordinance. A review of site options is being conducted and will be completed in early 2006.

Operations and maintenance costs will be calculated when the scope of the new park has been developed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	0	989	0	0	0	0	0	989
<b>Project Total:</b>	0	0	989	0	0	0	0	0	989
<b>Fund Appropriations/Allocations</b>									
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Lower Woodland PF Field #2 Lighting Replacement

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732272

**End Date:** 1st Quarter 2007

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

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project replaces poles and brackets, luminaries (light fixtures, lamps, and hoods) and electrical controls equipment for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield. The Department will seek additional funding in 2007 to complete this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	70	0	0	0	0	0	70
To Be Determined	0	0	0	278	0	0	0	0	278
<b>Project Total:</b>	0	0	70	278	0	0	0	0	348
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	70	0	0	0	0	0	70
<b>Appropriations Total*</b>	0	0	70	0	0	0	0	0	70
<b>O &amp; M Costs (Savings)</b>			0	0	1	1	1	1	4

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Lower Woodland Skateboard Park

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732276

**End Date:** 1st Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project develops Phase I (5,000 square feet) of an eventual 24,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area. The plan for this park is to make it a full service skate park that can accommodate a variety of bowl and street skating features and different skill levels. In 2004, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$300,000. The grant request was not funded, but is considered the first alternate to receive funding in the event of additional allocations. With the potential loss of the grant, the scope of Phase I will be reduced to accommodate the existing budget.

In the 2006-2011 Adopted CIP Council adds \$250,000 in REET II resources to help fill the funding gap for the project that was left when the IAC grant was not funded.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	125	725	0	0	0	0	0	850
<b>Project Total:</b>	0	125	725	0	0	0	0	0	850
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	125	725	0	0	0	0	0	850
<b>Appropriations Total*</b>	0	125	725	0	0	0	0	0	850
<b>O &amp; M Costs (Savings)</b>			0	24	25	25	26	26	126

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# Parks & Recreation

## Loyal Heights Playfield Improvements

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

**BCL/Program Code:** K723005

**Project Type:** Improved Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733138

**End Date:** 1st Quarter 2007

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS1

**Neighborhood District:** Ballard

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

This project, part of the 2000 Parks Levy, upgrades and improves play surfaces and field amenities at the 6.7-acre Loyal Heights Playfield. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, an additional \$100,000 was added to the project to provide the infrastructure necessary to update the lighting. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	938	1,462	0	0	0	0	0	2,416
<b>Project Total:</b>	16	938	1,462	0	0	0	0	0	2,416
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	16	938	1,462	0	0	0	0	0	2,416
<b>Appropriations Total*</b>	16	938	1,462	0	0	0	0	0	2,416
<b>O &amp; M Costs (Savings)</b>			2	16	17	18	18	19	90
<b>Spending Plan</b>		105	2,000	295	0	0	0	0	2,400

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Magnolia Elementary Field Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2004  
**Project ID:** K733100 **End Date:** 1st Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project, part of the 2000 Parks Levy, develops a 2.5-acre site east of Magnolia Elementary School, currently owned by Parks and leased to the School District, into a park. Potential park improvements include a playfield, gathering area, and other park amenities. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	17	393	987	0	0	0	0	0	1,397
<b>Project Total:</b>	17	393	987	0	0	0	0	0	1,397
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	17	393	987	0	0	0	0	0	1,397
<b>Appropriations Total*</b>	17	393	987	0	0	0	0	0	1,397
<b>O &amp; M Costs (Savings)</b>			4	29	31	32	33	34	163
<b>Spending Plan</b>		125	1,000	255	0	0	0	0	1,380

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# Parks & Recreation

## Maple Leaf Community Garden

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733233    **End Date:** 4th Quarter 2006

**Location:** 529 NE 103rd

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Northgate

This project, part of the 2000 Parks Levy, develops a park and P-Patch on a site purchased by the Department in 2003 through the 2000 Parks Levy Opportunity Fund Acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this park development project for \$150,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121497. In 2005, the Maple Leaf Community Council was awarded a \$100,000 Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funds, community sponsors of this project are seeking approximately \$27,500 from private donations. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
To Be Determined	0	0	28	0	0	0	0	0	28
<b>Project Total:</b>	0	150	28	0	0	0	0	0	178
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	150	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	13	13	13	14	14	67
<b>Spending Plan</b>		0	178	0	0	0	0	0	178

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# Parks & Recreation

## Maple Wood Playfield – Comfort Station Renovation

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2001  
**Project ID:** K733067 **End Date:** 1st Quarter 2006

**Location:** 1533 Boren Ave.

**Neighborhood Plan:** Pike/Pine

**Neighborhood Plan Matrix:** WE 1.0

**Neighborhood District:** East District

**Urban Village:** Pike/Pine

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	265	560	0	0	0	0	0	0	825
State Grant Funds	0	250	0	0	0	0	0	0	250
<b>Project Total:</b>	265	810	0	0	0	0	0	0	1,075
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	265	810	0	0	0	0	0	0	1,075
<b>Appropriations Total*</b>	265	810	0	0	0	0	0	0	1,075
<b>O &amp; M Costs (Savings)</b>			23	24	24	25	26	27	149
<b>Spending Plan</b>		735	75	0	0	0	0	0	810

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# Parks & Recreation

## Maplewood Playfield – Comfort Station Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732271

**End Date:** 4th Quarter 2006

**Location:** 4801 Corson Ave. S

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	30	0	0	0	0	0	30
<b>Project Total:</b>	0	0	30	0	0	0	0	0	30
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	30	0	0	0	0	0	30
<b>Appropriations Total*</b>	0	0	30	0	0	0	0	0	30
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Marra Farm Community Project

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733234    **End Date:** 4th Quarter 2006

**Location:** 9026 4th Av S.

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

This project, part of the 2000 Parks Levy, creates a site plan and begins development of a 4.8-acre park on the property known as Marra Farm, which was transferred in 2004 from King County to the City. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$180,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. The Marra Farm Coalition was also awarded a \$5,260 Small and Simple Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	180	0	0	0	0	0	0	180
To Be Determined	0	0	155	0	0	0	0	0	155
<b>Project Total:</b>	0	180	155	0	0	0	0	0	335
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	180	0	0	0	0	0	0	180
<b>Appropriations Total*</b>	0	180	0	0	0	0	0	0	180
<b>O &amp; M Costs (Savings)</b>			5	19	20	20	20	21	105
<b>Spending Plan</b>		50	285	0	0	0	0	0	335

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# Parks & Recreation

## Martin Luther King, Jr. Park Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2004  
**Project ID:** K733101 **End Date:** 1st Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

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

This project, part of the 2000 Parks Levy, improves 4.3 acres of Martin Luther King, Jr. Park by adding sanctuary seating, pathways, parking, picnic areas, and landscaping. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project was substantially complete in December 2005, and closeout continues through the first quarter of 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	56	419	0	0	0	0	0	0	475
<b>Project Total:</b>	56	419	0	0	0	0	0	0	475
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	56	419	0	0	0	0	0	0	475
<b>Appropriations Total*</b>	56	419	0	0	0	0	0	0	475
<b>O &amp; M Costs (Savings)</b>			14	18	18	19	19	20	108
<b>Spending Plan</b>		300	119	0	0	0	0	0	419

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# Parks & Recreation

## Meadowbrook Playfield - Tennis Court Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2004

**Project ID:** K732216

**End Date:** 4th Quarter 2006

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

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

**Neighborhood Plan Matrix:** C29

**Neighborhood District:** North

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

This project renovates the six tennis courts at Meadowbrook Playfield by removing worn sections, patching/repairing the asphalt surface, and resealing and caulking the joints. Additional elements include adding a new color coat on the concrete surface, replacing the bang board, and completing minor work to improve drainage. These improvements extend the useful life of the court surface and increase field quality.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	20	80	0	0	0	0	0	100
<b>Project Total:</b>	0	20	80	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	20	80	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	20	80	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Montlake Community Center

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733102

**End Date:** 4th Quarter 2006

**Location:** 1618 E Calhoun St.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

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

This project, part of the 2000 Parks Levy, improves the existing 2,810-square-foot Montlake Community Center by expanding activity areas as well as creating a multi-purpose room, showers, and office space. The new facilities may be designed to connect the existing gym to the existing "Tudor" structure, which serves as community meeting and recreational space. The scope of work for this project was 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	123	871	2,391	0	0	0	0	0	3,385
<b>Project Total:</b>	123	871	2,391	0	0	0	0	0	3,385
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	123	871	2,391	0	0	0	0	0	3,385
<b>Appropriations Total*</b>	123	871	2,391	0	0	0	0	0	3,385
<b>O &amp; M Costs (Savings)</b>			0	63	64	66	68	70	331
<b>Spending Plan</b>		262	2,200	800	0	0	0	0	3,262

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Morgan Substation Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2007  
**Project ID:** K733103 **End Date:** 1st Quarter 2007

**Location:** 4118 SW Morgan

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

**Neighborhood Plan Matrix:** KIS 1.2

**Neighborhood District:** Southwest

**Urban Village:** Morgan Junction

This project, part of the 2000 Parks Levy, develops the City Light substation on Morgan Street into a park or plaza. It is anticipated that City Light will surplus the substation in 2006, at which time Parks will negotiate to acquire the site. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	63	250	0	0	0	0	313
<b>Project Total:</b>	0	0	63	250	0	0	0	0	313
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	63	250	0	0	0	0	313
<b>Appropriations Total*</b>	0	0	63	250	0	0	0	0	313
<b>O &amp; M Costs (Savings)</b>			0	3	19	22	23	24	91
<b>Spending Plan</b>		0	50	263	0	0	0	0	313

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

# Parks & Recreation

## Mt. Baker Ridge Viewpoint

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733235    **End Date:** 4th Quarter 2007

**Location:** 1403 31st Av S

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

**Neighborhood District:** Southeast    **Urban Village:** North Rainier

This project, part of the 2000 Parks Levy, develops this view property that was recently purchased as part of the Levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$250,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In 2005, the Mt. Baker Ridge View Point Steering Committee was also awarded a \$100,000 Neighborhood Matching Fund (NMF) grant (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with Levy projects will be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
To Be Determined	0	0	150	0	0	0	0	0	150
<b>Project Total:</b>	0	250	150	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	10	10	10	11	41
<b>Spending Plan</b>		0	400	0	0	0	0	0	400

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

# Parks & Recreation

## Mt. Baker Rowing & Sailing Center - Addition

<b>BCL/Program Name:</b> Building Component Renovations	<b>BCL/Program Code:</b> K72444
<b>Project Type:</b> Improved Facility	<b>Start Date:</b> 4th Quarter 2002
<b>Project ID:</b> K73977-02	<b>End Date:</b> 4th Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

This project renovates and adds storage and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include remodeling 1,877 square feet of the existing sailhouse and adding 7,132 square feet of new sailhouse, and remodeling 4,346 square feet of the existing crewhouse and adding 2,036 square feet of new crewhouse. Shoreline Park Improvement Fund (SPIF) funding identified below was used to revisit the design program and schematic design of the additions in order to preserve the visual and historic continuity of Lake Washington Boulevard.

The remainder of the project design and construction is funded by the Mt. Baker Boating Advisory Committee (BAC). The BAC has initiated a capital fund drive, seeking to raise approximately \$1.5 million to fund this project. In addition to a \$350,000 Interagency Committee for Outdoor Recreation grant, which was included in the third quarter 2003 supplemental budget legislation (Ordinance 121349) and reimbursed the SPIF. The BAC has received and is directly managing two Neighborhood Matching Fund grants totaling \$100,000 to pay for project design and permitting.

The City Council added \$300,000 in CRF funding in the second quarter 2005 supplemental budget legislation (Ordinance 121796). The private donations budget has been reduced to reflect a reduction in scope. It is the intent of the BAC to raise the necessary funds for project bidding and construction to begin in 2006. The Department originally did not expect this project to substantially increase operation and maintenance (O&M) costs and has communicated to the BAC that it is responsible for developing a sustainable maintenance plan to cover the O&M costs, which have yet to be estimated. This project was formerly in the Mt. Baker Rowing & Sailing Program.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
King County Funds	31	0	0	0	0	0	0	0	31
State Grant Funds	9	341	0	0	0	0	0	0	350
Private Funding/Donations	0	0	1,173	0	0	0	0	0	1,173
<b>Project Total:</b>	40	641	1,173	0	0	0	0	0	1,854
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	300	0	0	0	0	0	0	300
Shoreline Park Improvement Fund	40	341	0	0	0	0	0	0	381
<b>Appropriations Total*</b>	40	641	0	0	0	0	0	0	681
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		40	1,774	0	0	0	0	0	1,814

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# Parks & Recreation

## Myrtle Reservoir Development

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

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2007

**Project ID:** K733104

**End Date:** 2nd Quarter 2009

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

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

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Southwest

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	172	688	0	0	0	0	860
<b>Project Total:</b>	0	0	172	688	0	0	0	0	860
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	172	688	0	0	0	0	860
<b>Appropriations Total*</b>	0	0	172	688	0	0	0	0	860
<b>O &amp; M Costs (Savings)</b>			0	0	0	18	38	39	95
<b>Spending Plan</b>		0	150	610	100	0	0	0	860

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Neighborhood Park Acquisitions General

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

Up to \$16 million is available under the 2000 Parks Levy for projects in the Neighborhood Park Acquisitions Program. When property is purchased, the ancillary costs associated with the specific property are transferred from this project to the property project, along with the actual purchase costs. Funding for most of these related projects is appropriated through individual ordinances rather than the budget process. In 2004, Ordinance 121680 appropriated \$850,000 in 2000 Parks Levy funds to pay for the acquisition of properties authorized for purchase in Ordinances 121170 and 121250 (North Open Space/Thornton Creek area); a portion of this funding was transferred out of this project when the Thornton Creek property was purchased. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 in Washington State Interagency Committee grant funds to help pay for acquisition of Puget Creek Natural Area property.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	199	170	200	0	0	0	0	569
State Grant Funds	0	50	0	0	0	0	0	0	50
<b>Project Total:</b>	0	249	170	200	0	0	0	0	619
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	249	170	200	0	0	0	0	619
<b>Appropriations Total*</b>	0	249	170	200	0	0	0	0	619
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Neighborhood Park Development General

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733003

**End Date:** 4th Quarter 2009

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	34	1,342	2,500	0	0	0	0	0	3,876
<b>Project Total:</b>	34	1,342	2,500	0	0	0	0	0	3,876
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	34	1,342	2,500	0	0	0	0	0	3,876
<b>Appropriations Total*</b>	34	1,342	2,500	0	0	0	0	0	3,876
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Neighborhood Response Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73508

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

In 2004, expenses were coded to the wrong fund source (Cumulative Reserve Fund - Unrestricted); this was corrected in 2005 by transferring the expenses to CRF REET II.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	902	473	250	0	0	0	0	0	1,625
Property Sales and Interest Earnings	413	(16)	0	0	0	0	0	0	397
<b>Project Total:</b>	1,315	457	250	0	0	0	0	0	2,022
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	902	473	250	0	0	0	0	0	1,625
Cumulative Reserve Subfund - Unrestricted Subaccount	413	(16)	0	0	0	0	0	0	397
<b>Appropriations Total*</b>	1,315	457	250	0	0	0	0	0	2,022
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	307	0	0	0	0	0	707

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# Parks & Recreation

## Neighborhood Self-Help Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73506

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** Multiple

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	329	10	0	0	0	0	0	0	339
Property Sales and Interest Earnings	77	100	100	0	0	0	0	0	277
<b>Project Total:</b>	406	110	100	0	0	0	0	0	616
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	329	10	0	0	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	77	100	100	0	0	0	0	0	277
<b>Appropriations Total*</b>	406	110	100	0	0	0	0	0	616
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Northgate Community Center Construction

**BCL/Program Name:** 1999 Community Center Improvements

**BCL/Program Code:** K72654

**Project Type:** New Facility

**Start Date:** 1st Quarter 2000

**Project ID:** K73479

**End Date:** 2nd Quarter 2006

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

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 15.7

**Neighborhood District:** North

**Urban Village:** Northgate

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

Parks and the Library established a Memorandum of Agreement (MOA) concerning the procedures for acquiring the property and determining how jointly-received revenue and costs will be shared; they established a separate MOA to guide site planning. In 2003, the two departments agreed to jointly contract with a single architect and add an addendum to the existing site planning MOA to guide design and construction. In 2006, the departments will develop a MOA to guide maintenance and operations responsibilities at the Northgate Civic Center.

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2,953	5,253	0	0	0	0	0	0	8,206
Real Estate Excise Tax I	0	650	0	0	0	0	0	0	650
Property Sales and Interest Earnings	73	204	0	0	0	0	0	0	277
<b>Project Total:</b>	3,026	6,107	0	0	0	0	0	0	9,133
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	2,953	5,253	0	0	0	0	0	0	8,206
Cumulative Reserve Subfund - REET I Subaccount	0	650	0	0	0	0	0	0	650
Cumulative Reserve Subfund - Unrestricted Subaccount	73	204	0	0	0	0	0	0	277
<b>Appropriations Total*</b>	3,026	6,107	0	0	0	0	0	0	9,133
<b>O &amp; M Costs (Savings)</b>			248	448	457	466	475	485	2,579
<b>Spending Plan</b>		2,450	3,657	0	0	0	0	0	6,107

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# Parks & Recreation

## Northgate Park - Development

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

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2002

**Project ID:** K733107

**End Date:** 2nd Quarter 2006

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

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** 1.G 15.7

**Neighborhood District:** North

**Urban Village:** Northgate

This project, part of the 2000 Parks Levy, is the park element of a new civic center in the Northgate neighborhood which includes the Northgate Community Center (K73479) and the Library's Northgate - Construction of New Branch (B2NGT1). This project acquires property and develops the 1.67-acre park including 31,000 square feet of level area for active recreation, a new play area, and a public gathering area. In 2002, the property was acquired through Ordinance 120870. Based on the Memorandum of Agreement between the two departments (see Northgate Community Center (K73479) for description), Parks and the Library agreed to jointly contract with a single architect for all three projects. In late 2004, initial construction bids exceeded the project budget. In order to re-bid the project without dramatically reducing project elements, \$400,000 from the 2000 Parks Levy Fund was added in 2005. In 2006, the departments are developing a MOA to guide maintenance and operations responsibilities at the Northgate Civic Center. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	100	1,331	0	0	0	0	0	0	1,431
<b>Project Total:</b>	100	1,331	0	0	0	0	0	0	1,431
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	100	1,331	0	0	0	0	0	0	1,431
<b>Appropriations Total*</b>	100	1,331	0	0	0	0	0	0	1,431
<b>O &amp; M Costs (Savings)</b>			30	31	31	32	33	34	191
<b>Spending Plan</b>		831	500	0	0	0	0	0	1,331

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# Parks & Recreation

## Northgate Urban Center Park - Acquisition

**BCL/Program Name:** Citywide and Neighborhood Projects **BCL/Program Code:** K72449  
**Project Type:** New Facility **Start Date:** 1st Quarter 2006  
**Project ID:** K732287 **End Date:** 4th Quarter 2006

**Location:** NE 112th

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 12.6

**Neighborhood District:** North

**Urban Village:** Northgate

This project will acquire a 3.74-acre site on the north end of the Northgate Urban Center for development as a park. The Northgate neighborhood plan identified the site as a possible park, and there is considerable community expectation that the site will one day be a park. The site is currently owned by King County and used as a park and ride facility. King County and the City of Seattle are currently negotiating a purchase and sale agreement, which will determine the final purchase price. King County has ordered an appraisal of the property to facilitate negotiations. Development of a park on the site will likely not take place until after 2008 when King County is expected to relocate its park and ride facility to the south end of Northgate Mall.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

## Northlake Park (formerly 7th Avenue NE Street End)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2004  
**Project ID:** K733060 **End Date:** 4th Quarter 2005

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

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project, part of the 2000 Parks Levy, and formerly known as 7th Avenue Street End, develops an undeveloped street end in the University District into a 0.1-acre park. Improvements include clearing the site, landscaping, a walkway, and park benches. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	23	181	0	0	0	0	0	0	204
<b>Project Total:</b>	23	181	0	0	0	0	0	0	204
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	23	181	0	0	0	0	0	0	204
<b>Appropriations Total*</b>	23	181	0	0	0	0	0	0	204
O & M Costs (Savings)			13	14	15	15	15	16	88
<b>Spending Plan</b>		172	9	0	0	0	0	0	181

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



# Parks & Recreation

## Opportunity Fund Acquisitions

**BCL/Program Name:** 2000 Parks Levy - Acquisition Opportunity Fund      **BCL/Program Code:** K723007  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2002  
**Project ID:** K733175      **End Date:** 4th Quarter 2008

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3	281	0	0	0	0	0	0	284
<b>Project Total:</b>	3	281	0	0	0	0	0	0	284
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	3	281	0	0	0	0	0	0	284
<b>Appropriations Total*</b>	3	281	0	0	0	0	0	0	284
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Orchard Street Ravine Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2005  
**Project ID:** K733108      **End Date:** 3rd Quarter 2006

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

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

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Southwest

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

This project, part of the 2000 Parks Levy, develops trails to access the Orchard Street ravine. In 2005, an additional \$20,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	34	141	0	0	0	0	0	175
<b>Project Total:</b>	0	34	141	0	0	0	0	0	175
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	34	141	0	0	0	0	0	175
<b>Appropriations Total*</b>	0	34	141	0	0	0	0	0	175
<b>O &amp; M Costs (Savings)</b>			2	7	7	7	8	8	39
<b>Spending Plan</b>		30	145	0	0	0	0	0	175

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# Parks & Recreation

## OSP - Belltown/Lower Queen Anne Waterfront Connections

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2001  
**Project ID:** K733135      **End Date:** 1st Quarter 2007

**Location:** 3130 Alaskan Wy. W

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** KS1.8

**Neighborhood District:** Downtown

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

This is one of two components of the Belltown/Lower Queen Anne Waterfront Connections project in the 2000 Parks Levy. The other component is in the Seattle Department of Transportation CIP - Belltown/Queen Anne Waterfront Connections - Thomas St. (TC366210). The City has allocated \$1.5 million from the 2000 Parks Levy to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the Seattle Art Museum's (SAM) Olympic Sculpture Park (OSP) parcels. This project provides funding for pedestrian crossings over Elliott Avenue and the Burlington Northern/San Francisco (BNSF) railroad tracks within the proposed OSP, as well as pedestrian and bicycle trail expansions to provide access to the waterfront and Myrtle Edwards Park. Release of these funds is contingent upon an agreement between the City and the SAM. Other City improvements related to the OSP are described in Olympic Sculpture Park - Devel. & Alaskan Way Improvements project K731006. The total estimated cost of the pedestrian crossing project is \$3.8 million. The Department and SAM will seek grants or other funding (public or private) to complete the funding package.

In 2005, the Department received a \$300,000 Washington State Interagency Committee for Outdoor Recreation (IAC) grant, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). The \$1.3 million of private funding listed in the table below reflects SAM's funding match for the IAC grant. Funding for operations and maintenance costs were negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974. The project is scheduled to open in 2006

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	37	1,473	0	0	0	0	0	0	1,510
State Grant Funds	0	300	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	579	0	0	0	0	0	0	579
King County Funds	59	0	0	0	0	0	0	0	59
Private Funding/Donations	0	0	1,324	0	0	0	0	0	1,324
<b>Project Total:</b>	96	2,352	1,324	0	0	0	0	0	3,772
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	37	1,773	0	0	0	0	0	0	1,810
Cumulative Reserve Subfund - REET I Subaccount	0	579	0	0	0	0	0	0	579
Shoreline Park Improvement Fund	59	0	0	0	0	0	0	0	59
<b>Appropriations Total*</b>	96	2,352	0	0	0	0	0	0	2,448
<b>O &amp; M Costs (Savings)</b>			0	19	19	20	20	21	99
<b>Spending Plan</b>		1,500	1,500	676	0	0	0	0	3,676

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# Parks & Recreation

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

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> New Facility	<b>Start Date:</b> 2nd Quarter 2000
<b>Project ID:</b> K731006	<b>End Date:</b> 4th Quarter 2007
<b>Location:</b> 3130 Alaskan Wy	
<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Downtown	<b>Urban Village:</b> Not in an Urban Village

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

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

In the second quarter 2005 supplemental budget legislation (Ordinance 121883), the Department was awarded a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000 to add an additional shoreline improvement element adjacent to the main entrance to Myrtle Edwards Park. In 2006, \$2.1 million in Cumulative Reserve Subfund was added for the shoreline restoration element, which establishes native plantings, and improves the shoreline rip-rap and irrigation.

Funding for operations and maintenance costs was negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974. This project, formerly in the Facility Development Program, supports the Mayor’s Restore Our Waters Strategy to improve Seattle’s aquatic environments. The project schedule is dependent on SAM’s fundraising efforts.

In the 2006-2011 Adopted CIP Council adds \$600,000 in REET II funding and \$1.5 million in REET I funding to help support the overall cost of this development project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
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## Parks & Recreation

### Revenue Sources

King County Voter-Approved Levy	170	830	0	0	0	0	0	0	1,000
Real Estate Excise Tax I	2,000	0	1,500	0	0	0	0	0	3,500
Real Estate Excise Tax II	0	0	600	0	0	0	0	0	600
Property Sales and Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
State Grant Funds	0	500	0	0	0	0	0	0	500
To Be Determined	553	9	0	0	0	0	0	0	562
King County Funds	6	104	0	0	0	0	0	0	110
Private Funding/Donations	0	0	1,498	0	0	0	0	0	1,498

<b>Project Total:</b>	3,729	1,443	3,598	0	0	0	0	0	8,770
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### Fund Appropriations/Allocations

Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	2,000	0	1,500	0	0	0	0	0	3,500
Cumulative Reserve Subfund - REET II Subaccount	0	0	600	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000	500	0	0	0	0	0	0	1,500
General Donations - Park and Recreation	553	9	0	0	0	0	0	0	562
Shoreline Park Improvement Fund	6	104	0	0	0	0	0	0	110

<b>Appropriations Total*</b>	3,729	1,443	2,100	0	0	0	0	0	7,272
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<b>O &amp; M Costs (Savings)</b>			0	11	11	11	12	12	57
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*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

# Parks & Recreation

## Parks Maintenance Facility Acquisition

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

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73502

**End Date:** 4th Quarter 2022

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

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

This project funds debt service payments on Limited Tax General Obligation debt issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy St. In August 2003, Ordinance 121248 authorized an Interagency Agreement for the transfer of the Roy St. Shops Facility from the Department to City Light. The Agreement calls for City Light's payment of \$5.6 million over time.

In 2005, City Light made their final payment of \$6.1 million for the Roy St. property, which was deposited into the Park and Recreation Fund; a portion of this payment was appropriated to pay the 2005 debt service (Ordinance 121796). Debt service on the Westbridge facility in future years may be repaid from the payment from City Light, interest earnings on the 2002 debt, future lease income from tenants occupying part of the facility, and other fund sources to the Park Operating Fund. Operations and maintenance costs identified below are associated with increased utility costs at Westbridge, and are proposed to be funded with Westbridge tenant revenue.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
General Obligation Bonds	468	0	0	0	0	0	0	0	468
Real Estate Excise Tax I	2,050	600	600	600	600	600	600	600	6,250
Private Funding/Donations	88	80	0	0	0	0	0	0	168
City Light Fund Revenues	0	4,501	81	84	81	81	78	80	4,986
General Subfund Revenues	0	0	38	39	40	41	42	42	242
<b>Project Total:</b>	2,606	5,181	719	723	721	722	720	722	12,114
<b>Fund Appropriations/Allocations</b>									
2002 LTGO Capital Project Fund	468	0	0	0	0	0	0	0	468
Cumulative Reserve Subfund - REET I Subaccount	2,050	600	600	600	600	600	600	600	6,250
Cumulative Reserve Subfund - Unrestricted Subaccount	88	80	0	0	0	0	0	0	168
Park and Recreation Operating Fund	0	4,501	119	123	121	122	120	122	5,228
<b>Appropriations Total*</b>	2,606	5,181	719	723	721	722	720	722	12,114
<b>O &amp; M Costs (Savings)</b>			50	52	53	54	55	56	320

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# Parks & Recreation

## Parks Upgrade Program

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

**BCL/Program Code:** K72861

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1986

**Project ID:** K73861

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

In 2004, the Department of Neighborhoods transferred \$57,461 of CDBG funds to this project for work on Kobe Terrace Park project; this was not reflected in the 2005 CIP. Future allocations for this program depends on availability of federal funding. Operations and maintenance costs for these projects are paid for by the General Fund.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Federal Community Development Block Grant	4,878	927	508	0	0	0	0	0	6,313
<b>Project Total:</b>	4,878	927	508	0	0	0	0	0	6,313
<b>Fund Appropriations/Allocations</b>									
Community Development Block Grant Fund	4,878	927	508	0	0	0	0	0	6,313
<b>Appropriations Total*</b>	4,878	927	508	0	0	0	0	0	6,313
<b>O &amp; M Costs (Savings)</b>			0	40	40	40	40	40	200
<b>Spending Plan</b>		800	635	0	0	0	0	0	1,435

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# Parks & Recreation

## Pavement Restoration Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	475	114	50	0	0	0	0	0	639
<b>Project Total:</b>	475	114	50	0	0	0	0	0	639
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	475	114	50	0	0	0	0	0	639
<b>Appropriations Total*</b>	475	114	50	0	0	0	0	0	639
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	64	0	0	0	0	0	164

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# Parks & Recreation

## Picnic Areas Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732282 **End Date:** 4th Quarter 2006

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	0	29	0	0	0	0	0	29
<b>Project Total:</b>	0	0	29	0	0	0	0	0	29
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	29	0	0	0	0	0	29
<b>Appropriations Total*</b>	0	0	29	0	0	0	0	0	29
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Pier 58 Piling Corrosion Inspection

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 2005  
**Project ID:** K732278 **End Date:** 4th Quarter 2006

**Location:** 1301 Alaskan Wy.

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

**Neighborhood Plan Matrix:** LU-21

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	40	80	0	0	0	0	0	120
<b>Project Total:</b>	0	40	80	0	0	0	0	0	120
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	40	80	0	0	0	0	0	120
<b>Appropriations Total*</b>	0	40	80	0	0	0	0	0	120
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	90	0	0	0	0	0	120

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# Parks & Recreation

## Pier 62/63 - Piling Replacement

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2002  
**Project ID:** K731082      **End Date:** 2nd Quarter 2008

**Location:** 1951 Alaskan Wy

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

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

An evaluation of Pier 62/63 by Seattle Structural was completed in 2003. The most recent information indicates that, rather than continuing an incremental replacement approach, age and deterioration require that the entire pier piling system be replaced. In 2004, \$140,000 was transferred into this project from existing projects to do emergency repairs to the pier. This project funds the planning of this more comprehensive repair strategy, which is expected to cost \$12-14 million (not reflected in the table below). It is anticipated that a major portion of the funding will be financed with Councilmanic debt in 2007. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	821	500	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
<b>Project Total:</b>	1,624	500	0	0	0	0	0	0	2,124
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - REET II Subaccount	821	500	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
<b>Appropriations Total*</b>	1,624	500	0	0	0	0	0	0	2,124
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Pinehurst Pocket Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733236    **End Date:** 4th Quarter 2006

**Location:** NE 117th St/19th Ave NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project, part of the 2000 Parks Levy, develops this site, which was recently purchased as part of the Levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In 2005, the Pinehurst Community Council was awarded a \$75,000 Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
To Be Determined	0	0	25	0	0	0	0	0	25
<b>Project Total:</b>	0	100	25	0	0	0	0	0	125
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			0	14	15	15	15	16	75
<b>Spending Plan</b>		0	125	0	0	0	0	0	125

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# Parks & Recreation

## Pioneer Square - Area Park Renovations

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

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2001

**Project ID:** K733109

**End Date:** 3rd Quarter 2006

**Location:** 100 Yesler Wy.

**Neighborhood Plan:** Pioneer Square

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

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

In 2004, the Department hired a consultant firm, Project for Public Spaces (PPS), to work with the Department and the community to develop recommendations for improvements at Occidental Square. The 2005 Adopted Budget included an additional \$1.2 million to implement some of these recommendations including improving hard surfaces, removing the pergola, renovating the totem garden and totems, installing bocce courts and chess tables, lighting in the Occidental corridor and within the park, adding electricity and bollards to support vending concessions in the mall, upgrading park furnishings, renovating the fountain, and removing and pruning trees. The Department also conducted a feasibility study for constructing a café in the park, and funding for this element is included in the 2006 budget.

In the 2005 budget process, Council adopted a proviso restricting expenditure of the 2005 appropriation pending authorization by a future ordinance. That proviso was lifted in 2005 through Ordinance 121772. The latter ordinance also requires the Department to replace each tree removed from Occidental Park as part of this project with two new trees

Future operating costs for this project are funded by both the Levy and the General Subfund. The operating costs driven by capital improvements funded by the Cumulative Reserve Subfund are funded by the General Subfund. Operating costs driven by capital improvements funded by the 2000 Parks Levy are funded by the levy through 2008. Significant changes in the park's uses and design may add programming costs beyond those funded by the levy and these will be considered in a separate process.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	225	8	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	279	815	0	0	0	0	0	0	1,094
Real Estate Excise Tax II	0	1,000	300	0	0	0	0	0	1,300
<b>Project Total:</b>	504	1,823	300	0	0	0	0	0	2,627
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	504	823	0	0	0	0	0	0	1,327
Cumulative Reserve Subfund - REET II Subaccount	0	1,000	300	0	0	0	0	0	1,300
<b>Appropriations Total*</b>	504	1,823	300	0	0	0	0	0	2,627
<b>O &amp; M Costs (Savings)</b>			54	55	56	57	58	59	339
<b>Spending Plan</b>		823	1,300	0	0	0	0	0	2,123

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Play Area Safety Program

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas **BCL/Program Code:** K72445  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2003  
**Project ID:** K732218 **End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** NA

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

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

This program renovates play areas and makes ADA improvements and safety upgrades. The program focuses on addressing safety issues at three to five play areas per year. Initially, the program is focused on installing proper safety surfacing at large swing sets. In 2004, \$10,000 was transferred from this project to the Soundview Terrace Play Area Renovation project (K732083). Future funding depends on specific projects and available resources. Operations and maintenance costs for this project are paid for by the General Fund.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	160	190	120	0	0	0	0	0	470
<b>Project Total:</b>	160	190	120	0	0	0	0	0	470
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	160	190	120	0	0	0	0	0	470
<b>Appropriations Total*</b>	160	190	120	0	0	0	0	0	470
<b>O &amp; M Costs (Savings)</b>			10	15	15	15	16	16	87
<b>Spending Plan</b>		170	140	0	0	0	0	0	310

## Playfields and Facilities General

**BCL/Program Name:** 2000 Parks Levy - Playfields and Facilities **BCL/Program Code:** K723005  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2001  
**Project ID:** K733005 **End Date:** 4th Quarter 2008

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	12	731	252	0	0	0	0	0	995
<b>Project Total:</b>	12	731	252	0	0	0	0	0	995
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	12	731	252	0	0	0	0	0	995
<b>Appropriations Total*</b>	12	731	252	0	0	0	0	0	995
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Powell Barnett Legacy Project

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733237    **End Date:** 4th Quarter 2007

**Location:** 352 ML King Jr Wy

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** 23rd Ave. @ Jackson

This project, part of the 2000 Parks Levy, makes improvements to increase the use and enhance the safety of the Powell Barnett Park. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$200,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Also, the Friends of Powell Barnett were awarded \$22,000 in two Small and Simple Neighborhood Matching Fund (NMF) grants (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
To Be Determined	0	0	178	0	0	0	0	0	178
<b>Project Total:</b>	0	200	178	0	0	0	0	0	378
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	17	17	18	18	70
<b>Spending Plan</b>		0	0	378	0	0	0	0	378

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# Parks & Recreation

## Prefontaine Place - Fountain Renovation

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

**Location:** 3rd Ave./Yesler Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

This project renovates the Prefontaine Place Fountain to enhance safety, reduce maintenance, and increase resource conservation. This project is currently on hold until the City Hall Park design is complete, which is expected by the first quarter of 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	8	120	0	0	0	0	0	0	128
<b>Project Total:</b>	8	120	0	0	0	0	0	0	128
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	8	120	0	0	0	0	0	0	128
<b>Appropriations Total*</b>	8	120	0	0	0	0	0	0	128
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	120	0	0	0	0	0	120

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

# Parks & Recreation

## Preliminary Studies & Engineering Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This 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. Future funding depends on specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	825	15	0	0	0	0	0	0	840
Property Sales and Interest Earnings	0	250	200	0	0	0	0	0	450
<b>Project Total:</b>	825	265	200	0	0	0	0	0	1,290
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	825	15	0	0	0	0	0	0	840
Cumulative Reserve Subfund - Unrestricted Subaccount	0	250	200	0	0	0	0	0	450
<b>Appropriations Total*</b>	825	265	200	0	0	0	0	0	1,290
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		255	210	0	0	0	0	0	465

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

# Parks & Recreation

## Puget Boulevard Commons Development

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733110

**End Date:** 3rd Quarter 2006

**Location:** Delridge Way SW/26th Ave. SW

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Delridge

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

This project, part of the 2000 Parks Levy, improves a portion of a 1.9-acre site at Puget Boulevard, including potential expansion of the P-patch at Puget Boulevard Commons. The site is close to Brandon Mini-Park and Greg Davis Park, two other 2000 Parks Levy neighborhood park development projects. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2005, project bids came in higher than anticipated, and the scope of the project was reduced and construction is delayed until later in 2006. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	15	664	0	0	0	0	0	0	679
<b>Project Total:</b>	15	664	0	0	0	0	0	0	679
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	15	664	0	0	0	0	0	0	679
<b>Appropriations Total*</b>	15	664	0	0	0	0	0	0	679
<b>O &amp; M Costs (Savings)</b>			7	8	9	9	9	10	52
<b>Spending Plan</b>		250	414	0	0	0	0	0	664

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



# Parks & Recreation

## Puget Park - Environmental Remediation

**BCL/Program Name:** Puget Park **BCL/Program Code:** K72127  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 1997  
**Project ID:** K73127 **End Date:** 4th Quarter 2006

**Location:** 1900 SW Dawson St.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

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

This project funds a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination. The City entered into negotiation with all parties on a settlement for funding cleanup costs incurred in the past, as well as future site mitigation costs. An initial appropriation of \$170,000, authorized in 1997, funded both the design and initial cleanup, and the maintenance and monitoring contracts for the last seven years. The initial cleanup remedy did not work as expected and additional groundwater studies have been initiated. Total new costs of approximately \$688,000 are shared by the four parties. The City has already overpaid its share of total anticipated costs (\$139,000), and has established a mechanism whereby payments to be collected into an escrow account from other parties are used to cover these future costs and reimbursement of the City overpayment. Project expenses that have been incurred in the Department's operating budget are reimbursed from the escrow account (shown as private funding below).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
General Subfund Revenues	148	0	0	0	0	0	0	0	148
Private Funding/Donations	74	430	0	0	0	0	0	0	504
<b>Project Total:</b>	222	430	0	0	0	0	0	0	652
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	148	0	0	0	0	0	0	0	148
Park and Recreation Operating Fund	74	430	0	0	0	0	0	0	504
<b>Appropriations Total*</b>	222	430	0	0	0	0	0	0	652
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Queen Anne Boulevard Improvements

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

**BCL/Program Code:** K723006

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733151

**End Date:** 1st Quarter 2008

**Location:** Queen Anne Blvd.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

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

This project, part of the 2000 Parks Levy, upgrades the historic Queen Anne Boulevard with pedestrian amenities, lighting, and landscaping. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	15	200	285	0	0	0	0	500
<b>Project Total:</b>	0	15	200	285	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	15	200	285	0	0	0	0	500
<b>Appropriations Total*</b>	0	15	200	285	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		15	85	300	100	0	0	0	500

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Queen Anne Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2005  
**Project ID:** K733111 **End Date:** 1st Quarter 2008

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

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project develops a site, purchased in 2004 with 2000 Parks Levy funding, into a neighborhood park. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The community plans an ambitious one year fundraising effort, and the Department will extend the design phase until early 2007 to accommodate this effort. In 2005, an additional \$35,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	59	245	0	0	0	0	0	304
<b>Project Total:</b>	0	59	245	0	0	0	0	0	304
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	59	245	0	0	0	0	0	304
<b>Appropriations Total*</b>	0	59	245	0	0	0	0	0	304
<b>O &amp; M Costs (Savings)</b>			0	2	28	30	31	31	122
<b>Spending Plan</b>		50	15	200	39	0	0	0	304

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

# Parks & Recreation

## Rainier Beach Public Plaza - Development

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733112

**End Date:** 3rd Quarter 2007

**Location:** 8825 Rainier Ave. S

**Neighborhood Plan:** Rainier Beach

**Neighborhood Plan Matrix:** C-1.5.5

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	148	0	0	0	0	0	0	164
<b>Project Total:</b>	16	148	0	0	0	0	0	0	164
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	16	148	0	0	0	0	0	0	164
<b>Appropriations Total*</b>	16	148	0	0	0	0	0	0	164
<b>O &amp; M Costs (Savings)</b>			0	9	24	24	25	25	107
<b>Spending Plan</b>		0	50	98	0	0	0	0	148

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# Parks & Recreation

## Ravenna Creek - Daylighting

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2001  
**Project ID:** K733079 **End Date:** 2nd Quarter 2006

**Location:** 5520 Ravenna Ave. NE

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D4

**Neighborhood District:** Northeast

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

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

In the 2005 Adopted CIP budget, the \$1.7 million in funding from King County was reflected twice. That has been corrected in the 2006 Adopted CIP. Also, the County had originally planned to give Parks \$1.7 million, but actually provided \$1.655 million; the remainder was related to the Arts Commission share of the funding and was paid directly to the Office of Arts and Cultural Affairs. As a result, in 2006, Parks abandons \$45,000 in appropriation.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	419	1,281	(45)	0	0	0	0	0	1,655
Seattle Voter-Approved Levy	445	5	0	0	0	0	0	0	450
<b>Project Total:</b>	864	1,286	(45)	0	0	0	0	0	2,105
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	864	1,286	(45)	0	0	0	0	0	2,105
<b>Appropriations Total*</b>	864	1,286	(45)	0	0	0	0	0	2,105
<b>O &amp; M Costs (Savings)</b>			8	8	9	9	9	10	53
<b>Spending Plan</b>		741	500	0	0	0	0	0	1,241

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# Parks & Recreation

## Ross Park Shelterhouse Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K733114 **End Date:** 1st Quarter 2006

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

**Neighborhood Plan:** Fremont

**Neighborhood Plan Matrix:** II OS10

**Neighborhood District:** Lake Union

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

This project, part of the 2000 Parks Levy, renovates the existing shelterhouse, originally built in 1925, for community use, and improves landscaping adjacent to the shelterhouse as needed at the 2.3-acre Ross Park. The project was substantially complete in 2005, with closeout occurring in 2006. Operations and maintenance costs associated with 2000 Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	57	488	0	0	0	0	0	0	545
<b>Project Total:</b>	57	488	0	0	0	0	0	0	545
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	57	488	0	0	0	0	0	0	545
<b>Appropriations Total*</b>	57	488	0	0	0	0	0	0	545
<b>O &amp; M Costs (Savings)</b>			11	11	12	12	12	13	71
<b>Spending Plan</b>		430	58	0	0	0	0	0	488

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# Parks & Recreation

## Roxhill Park ADA Comfort Station Improvements

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732289

**End Date:** 2nd Quarter 2007

**Location:** 2850 SW Roxbury St

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** NT3

**Neighborhood District:** Southwest

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

This project improves ADA access to the Roxhill Park Comfort Station, including installing signs, wider doors, new partitions, new fixtures, and reconfiguring the space as necessary. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

Operations and maintenance costs have not yet been calculated for this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	57	0	0	0	0	0	57
<b>Project Total:</b>	0	0	57	0	0	0	0	0	57
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	57	0	0	0	0	0	57
<b>Appropriations Total*</b>	0	0	57	0	0	0	0	0	57
<b>O &amp; M Costs (Savings)</b>			NC	NC	NC	NC	NC	NC	0
<b>Spending Plan</b>		0	40	17	0	0	0	0	57

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

# Parks & Recreation

## Sand Point Magnuson Park - Athletic Field Renovation

**BCL/Program Name:** 2000 Parks Levy - Playfields and Facilities      **BCL/Program Code:** K723005  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2000  
**Project ID:** K733140      **End Date:** 4th Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

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

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

In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding for construction of Phase 2 fields until authorized by a future ordinance. In 2005, an additional \$1.4 million was allocated to this project to cover the inflation allowance associated with the named Playfield Development projects. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1,427	4,855	4,379	0	0	0	0	0	10,661
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
<b>Project Total:</b>	1,452	4,855	4,379	0	0	0	0	0	10,686
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1,427	4,855	4,379	0	0	0	0	0	10,661
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
<b>Appropriations Total*</b>	1,452	4,855	4,379	0	0	0	0	0	10,686
<b>O &amp; M Costs (Savings)</b>			0	0	174	179	183	188	724
<b>Spending Plan</b>		3,305	3,760	2,169	0	0	0	0	9,234

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



# Parks & Recreation

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

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

**BCL/Program Code:** K72447

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K732099

**End Date:** 1st Quarter 2007

**Location:** 6500 Sand Point Wy NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	16	104	250	0	0	0	0	0	370
State Grant Funds	35	165	0	0	0	0	0	0	200
<b>Project Total:</b>	51	269	250	0	0	0	0	0	570
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	16	104	250	0	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	35	165	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	51	269	250	0	0	0	0	0	570
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5	400	114	0	0	0	0	519

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

# Parks & Recreation

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

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 1999  
**Project ID:** K73965 **End Date:** 1st Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project improves 1,200 lineal feet of the Warren G. Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline meeting specifications outlined by state and federal agencies. In addition, it provides for non-motorized boating, including three ramps, floating docks, a fast launch floating dock, a boat launching beach, on-land boat storage, and a picnic area, all of which meet the specifications of state and federal permitting agencies.

The development phase of the project (identified as Sand Point Magnuson Park - Northshore Improvements in the 2002-2007 CIP) began in 1999 and was completed in the first quarter of 2005. To comply with federal permitting requirements, part of Building 31, the old docks, part of the floating log boom, and the floating boathouse are removed. Total development costs of the recreation area improvements included in the Sand Point Magnuson Park Master Plan are estimated to be \$6 million. The Department has received approval of an Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$500,000 for this project; these funds were included in the third quarter 2003 supplemental budget legislation (Ordinance 121349) and reimbursed the Shoreline Park Improvement Fund. In addition, this project replaces the small finger pier at the north shore, which is in major disrepair, and 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. Due to permitting requirements and the overall plan for the north shore, the replacement pier is to be located southeast of the existing location. This project was formerly in the Magnuson Park Program. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. New operating and maintenance costs associated with this project will be paid by the General Fund.

The fund table below includes a correction to reflect a \$20,000 appropriation via Ordinance 119344 (1999).

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3	546	0	0	0	0	0	0	549
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	681	1,144	0	0	0	0	0	0	1,825
State Grant Funds	20	0	0	0	0	0	0	0	20
<b>Project Total:</b>	727	1,690	0	0	0	0	0	0	2,417
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	3	546	0	0	0	0	0	0	549
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	701	1,144	0	0	0	0	0	0	1,845
<b>Appropriations Total*</b>	727	1,690	0	0	0	0	0	0	2,417
<b>O &amp; M Costs (Savings)</b>			25	25	26	26	27	27	156
<b>Spending Plan</b>		755	935	0	0	0	0	0	1,690

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

# Parks & Recreation

## Sand Point Magnuson Park - Wetlands Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2000  
**Project ID:** K733133      **End Date:** 3rd Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project, part of the 2000 Parks Levy, is the first phase of development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park. The project is combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

In 2000, the State of Washington Department of Community, Trade, and Economic Development awarded a \$500,000 grant to this project which reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 119959. In the 2004 budget process, Council adopted a proviso that limited the total combined spending on this project and the Sand Point Magnuson Park – Wetlands Development (project K733133) to no more than \$100,000 in 2004 until authorized by future ordinance. Ordinance 121502, which approved the Magnuson Park Wetland/Habitat and Athletic Field Master Plan, removed this budget proviso.

In 2005, \$800,000 was added to this project in the second quarter 2005 supplemental budget legislation (Ordinance 121882) to demolish the foundations of the commissary complex of buildings at Magnuson Park and to provide minimal park amenities including walkways, park lawn and habitat restoration. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 from King County for a community volunteer signage component of this project. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
King County Funds	0	50	0	0	0	0	0	0	50
Seattle Voter-Approved Levy	195	1,905	900	0	0	0	0	0	3,000
Real Estate Excise Tax II	0	800	0	0	0	0	0	0	800
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	306	194	0	0	0	0	0	0	500
<b>Project Total:</b>	988	2,962	900	0	0	0	0	0	4,850
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	195	1,955	900	0	0	0	0	0	3,050
Cumulative Reserve Subfund - REET II Subaccount	0	800	0	0	0	0	0	0	800
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	306	194	0	0	0	0	0	0	500
<b>Appropriations Total*</b>	988	2,962	900	0	0	0	0	0	4,850
<b>O &amp; M Costs (Savings)</b>			0	20	90	92	94	96	392
<b>Spending Plan</b>		2,000	950	912	0	0	0	0	3,862

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

## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Sand Point Magnuson Park Shoreline Renovation

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732277

**End Date:** 1st Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project repairs the bulkhead and rip-rap revetment at Warren G. Magnuson Park. It also regrades the shoreline and protects the beach. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. The second quarter 2005 supplemental budget legislation (Ordinance 121883) added \$300,000 to this project to pay for additional mitigation of contaminated soils. These funds are reflected in the fund table below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	428	513	0	0	0	0	0	941
<b>Project Total:</b>	0	428	513	0	0	0	0	0	941
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	428	513	0	0	0	0	0	941
<b>Appropriations Total*</b>	0	428	513	0	0	0	0	0	941
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		80	650	211	0	0	0	0	941

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Seattle Asian Art Museum Roof Replacement & Seismic Improvements

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732274

**End Date:** 1st Quarter 2006

**Location:** 1400 E Prospect St.

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC3

**Neighborhood District:** East District

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

This project replaces skylights and portions of the roof at the Seattle Asian Art Museum. It also coats exterior walls above the rooflines, as well as makes seismic improvements. In 2005, the design estimates for construction costs were higher than anticipated. The Seattle Asian Art Museum agreed to contribute up to \$250,000 to pay for these additional costs, which were approved via Ordinance 121993, the 2005 fourth quarter supplemental budget legislation. An additional \$250,000 is transferred from the Emma Schmitz Seawall project (K732157), last shown in the 2005-2010 Adopted CIP, which as been removed from the CIP due to the elimination of federal funding.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	250	0	0	0	0	0	0	250
Miscellaneous Grants or Donations	0	250	0	0	0	0	0	0	250
Property Sales and Interest Earnings	0	1,196	0	0	0	0	0	0	1,196
<b>Project Total:</b>	0	1,696	0	0	0	0	0	0	1,696
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	250	0	0	0	0	0	0	250
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,446	0	0	0	0	0	0	1,446
<b>Appropriations Total*</b>	0	1,696	0	0	0	0	0	0	1,696
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,580	116	0	0	0	0	0	1,696

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

# Parks & Recreation

## Seward Park Annex & Hatchery - Renovation

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2001  
**Project ID:** K733120 **End Date:** 1st Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

This project, part of the 2000 Parks Levy, renovates the Seward Park Annex and a portion of the Hatchery in partnership with the National Audubon Society (Audubon) for use as an environmental education center. In June 2003, the Department executed a development agreement with Audubon and established the conditions under which the organization may use and occupy a portion of the facilities. Audubon is the project manager for the Annex building and the Parks Department is the project manager for the Hatchery. Audubon is billing the Department for its portion of the building renovation costs. Audubon is committed to raising \$1.4 million for this project; this funding is not shown in the table below as the funding does not pass through the Department. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	239	380	0	0	0	0	0	0	619
<b>Project Total:</b>	239	380	0	0	0	0	0	0	619
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	239	380	0	0	0	0	0	0	619
<b>Appropriations Total*</b>	239	380	0	0	0	0	0	0	619
<b>O &amp; M Costs (Savings)</b>			3	3	3	3	3	4	19
<b>Spending Plan</b>		90	290	0	0	0	0	0	380

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

# Parks & Recreation

## Small Building Roof Program

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73514

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project was formerly in the Building Roofing Systems Program. In 2004, \$22,000 was transferred from this project for roof work on the the Alki Bathhouse (K733061). Future funding depends on specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	646	142	100	0	0	0	0	0	888
<b>Project Total:</b>	646	142	100	0	0	0	0	0	888
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	646	142	100	0	0	0	0	0	888
<b>Appropriations Total*</b>	646	142	100	0	0	0	0	0	888
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		132	110	0	0	0	0	0	242

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

# Parks & Recreation

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

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732224

**End Date:** 4th Quarter 2006

**Location:** 800 Terry Ave. N

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** POS-05, POS-06

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project funds 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.

In 2005, the Department of Planning and Development (DPD) notified the Parks Department that additional work would be required to allow for continued occupancy of the building. An additional \$500,000 is added to the project to pay for seismic renovation work, as required by code. DPD has also indicated that there are other code required work elements, which are not part of the current project, that must be done to obtain a permanent Occupancy Permit. DPR will seek additional funding for these in the future. The operations and maintenance costs associated with this project will be dependent on the code requirements and the final scope of the project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	107	858	1,440	0	0	0	0	0	2,405
<b>Project Total:</b>	107	858	1,440	0	0	0	0	0	2,405
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	107	858	1,440	0	0	0	0	0	2,405
<b>Appropriations Total*</b>	107	858	1,440	0	0	0	0	0	2,405
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		200	2,098	0	0	0	0	0	2,298

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# Parks & Recreation

## South Lake Union Park - Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 1st Quarter 2002  
**Project ID:** K733134      **End Date:** TBD

**Location:** 1000 Valley St.

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, begins the redevelopment of a 12-acre park at South Lake Union. 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 improved park and Maritime Heritage Center functions and connections.

The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park and Maritime Heritage Center facilities. In 2005, the Department received a \$5 million grant from a private donor, City Investors, via the Seattle Parks Foundation. City Investors has also committed to donating another \$5 million to this project, contingent in part on the Foundation and the City raising an additional \$10 million in donations (Ordinance 121902). In 2005, the Department also received an Interagency Committee for Outdoor Recreation (IAC) grant of \$190,042, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	0	5,000	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	1,896	2,404	700	0	0	0	0	0	5,000
State Grant Funds	0	190	0	0	0	0	0	0	190
To Be Determined	0	0	4,810	5,000	5,000	0	0	0	14,810
<b>Project Total:</b>	1,896	7,594	5,510	5,000	5,000	0	0	0	25,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1,896	7,594	700	0	0	0	0	0	10,190
<b>Appropriations Total*</b>	1,896	7,594	700	0	0	0	0	0	10,190
<b>O &amp; M Costs (Savings)</b>			17	33	33	262	252	257	854
<b>Spending Plan</b>		1,500	6,794	1,100	13,710	0	0	0	23,104

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## 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Stan Sayres Parking Lot - Water Quality Improvements

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2004  
**Project ID:** K732226 **End Date:** 3rd Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

This project repairs the asphalt surface at the Stan Sayres parking lot by patching and repairing areas and repaving them with three-inch petromat overlay. Repairs also include installing oil/water separators to mitigate run-off and improve water quality in Lake Washington, re-marking stalls, and adjusting utility structures. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. Due to the size of the parking lot and its location at the water's edge, the project requires extensive permitting to meet shoreline and storm water regulations, among others. In 2005, the Department transferred \$463,000 of budget authority from the Stan Sayres Parking Lot project (K732226) to the Kubota Garden - Crew Quarters project (K732212) to facilitate the construction schedule for the crew quarters, which delayed the schedule for the parking lot project. This funding is replaced in 2006. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	20	229	463	0	0	0	0	0	712
<b>Project Total:</b>	20	229	463	0	0	0	0	0	712
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	20	229	463	0	0	0	0	0	712
<b>Appropriations Total*</b>	20	229	463	0	0	0	0	0	712
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		107	585	0	0	0	0	0	692

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# Parks & Recreation

## Tennis Court Small Scale Renovation Program

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732227

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and less expensive repairs. Between five and ten courts are renovated each year, 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. Future funding depends on specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	100	50	50	0	0	0	0	0	200
<b>Project Total:</b>	100	50	50	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	100	50	50	0	0	0	0	0	200
<b>Appropriations Total*</b>	100	50	50	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Trails Renovation

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 1999

**Project ID:** K73513

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This ongoing project implements a comprehensive trail renovation strategy. The Department is completing an inventory of park trails and creating a database to assist in identifying and setting priorities for future trail projects based upon community support as well as safety and usage issues. Funding addresses trail failures throughout the park system to correct safety problems and prevent further erosion and deterioration. The project also leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. Priority sites for 2006 include Interlaken Park and Lower Woodland Park. Other projects may include Camp Long, Lincoln Park, Fuauntleroy Park, Frink Park, Ravenna Park and Carkeek Park. Future funding depends on specific projects and available resources.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	175	225	0	0	0	0	0	400
Real Estate Excise Tax II	1,081	19	0	0	0	0	0	0	1,100
Street Vacations	0	50	0	0	0	0	0	0	50
<b>Project Total:</b>	1,081	244	225	0	0	0	0	0	1,550
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	175	225	0	0	0	0	0	400
Cumulative Reserve Subfund - REET II Subaccount	1,081	19	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Street Vacation Subaccount	0	50	0	0	0	0	0	0	50
<b>Appropriations Total*</b>	1,081	244	225	0	0	0	0	0	1,550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## University Heights Open Space Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2006  
**Project ID:** K733124 **End Date:** 1st Quarter 2007

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

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D2

**Neighborhood District:** Northeast

**Urban Village:** University District

This project, part of the 2000 Parks Levy, creates a community open space on the south side of University Heights. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	41	165	0	0	0	0	206
<b>Project Total:</b>	0	0	41	165	0	0	0	0	206
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	41	165	0	0	0	0	206
<b>Appropriations Total*</b>	0	0	41	165	0	0	0	0	206
<b>O &amp; M Costs (Savings)</b>			0	0	9	21	26	26	82
<b>Spending Plan</b>		0	30	176	0	0	0	0	206

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

# Parks & Recreation

## Van Asselt Community Center - Expansion

**BCL/Program Name:** 1999 Community Center Improvements

**BCL/Program Code:** K72654

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2003

**Project ID:** K73486

**End Date:** 3rd Quarter 2006

**Location:** 7200 Beacon Ave. S

**Neighborhood Plan:** Martin Luther King, Jr. @ Holly Street **Neighborhood Plan Matrix:** B-7, G-6

**Neighborhood District:** Greater Duwamish

**Urban Village:** MLK Jr. @ Holly

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

In 2005, \$81,315 was transferred from the completed High Point Community Center project to Van Asselt Community Center. Also in 2005, the 2000 Parks Levy Oversight Committee recommended \$150,000 from the Opportunity Fund for improvements to the Van Asselt Play Area to be done in conjunction with the renovation of the community center, and Council approved it via Ordinance 121947. Ordinance 121993, the 2005 fourth quarter supplemental budget legislation, added \$135,000 in funds from a private donor to help fund a play area and other improvements. Operations and maintenance costs associated with the renovation of the play area will be paid for with proceeds from the 2000 Parks Levy fund through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Private Funding/Donations	0	135	0	0	0	0	0	0	135
Seattle Voter-Approved Levy	262	3,743	0	0	0	0	0	0	4,005
King County Voter-Approved Levy	0	150	0	0	0	0	0	0	150
To Be Determined	0	0	50	0	0	0	0	0	50
<b>Project Total:</b>	262	4,028	50	0	0	0	0	0	4,340
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	262	3,878	0	0	0	0	0	0	4,140
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	262	4,028	0	0	0	0	0	0	4,290
<b>O &amp; M Costs (Savings)</b>			38	131	134	139	143	147	732
<b>Spending Plan</b>		500	3,578	0	0	0	0	0	4,078

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

### 2006-2011 Adopted Capital Improvement Program

# Parks & Recreation

## Voluntary Green Space Conservation

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	21	47	30	30	30	0	0	0	158
<b>Project Total:</b>	21	47	30	30	30	0	0	0	158
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	21	47	30	30	30	0	0	0	158
<b>Appropriations Total*</b>	21	47	30	30	30	0	0	0	158
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	7	7	42
<b>Spending Plan</b>		35	35	35	32	0	0	0	137

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

# Parks & Recreation

## Volunteer Park - ADA Compliance & Repaving

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K732124 **End Date:** On hold

**Location:** 1247 15th Ave. E

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

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

This project repaves the roadway at the E Galer entry to Volunteer Park. 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. In 2004, planning work for this project was delayed until further funding is appropriated. The Department will pursue additional funding in 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	95	0	0	0	0	0	0	95
To Be Determined	0	0	0	480	0	0	0	0	480
<b>Project Total:</b>	0	95	0	480	0	0	0	0	575
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	95	0	0	0	0	0	0	95
<b>Appropriations Total*</b>	0	95	0	0	0	0	0	0	95
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	75	500	0	0	0	575

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



# Parks & Recreation

## Volunteer Park Conservatory - Replacements & Renovations

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** K732068

**End Date:** 4th Quarter 2006

**Location:** 1400 E Galer St.

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC3

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project makes the following improvements to the Volunteer Park Conservatory: replaces the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with 40% more efficient systems; replaces three glass domes and frames in the Bromeliad Wing of the Conservatory with metal or plastic domes in order to match those already replaced in the Palm Court to prevent deterioration due to the Conservatory's high humidity; replaces the wood mullions at the Conservatory with extruded aluminum mullions and replaces all glass with laminated glass in the Fern House (West Wing) of the Conservatory in order to extend the useful life of the areas of the building subject to high humidity; and demolishes the Upper Greenhouse potting shed, located north of the Palm House, and replaces it with a pre-made aluminum greenhouse with updated wiring and a new heating system, HVAC system, pumps, and distribution system. The potting shed is a support greenhouse for the Conservatory and these improvements extend its life. The boiler replacement and bromeliad wing renovation work was completed in late 2002. Construction of the west wing fern house and the greenhouse potting shed is funded in 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,285	188	819	0	0	0	0	0	2,292
<b>Project Total:</b>	1,285	188	819	0	0	0	0	0	2,292
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,285	188	819	0	0	0	0	0	2,292
<b>Appropriations Total*</b>	1,285	188	819	0	0	0	0	0	2,292
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Washington Park Arboretum - Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2002  
**Project ID:** K733127 **End Date:** 1st Quarter 2008

**Location:** 2300 Arboretum Dr. E

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

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

This project, part of the 2000 Parks Levy, funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. Planning work includes historical research required by the Environmental Impact Statement. The Department, the University of Washington and the Arboretum Foundation have developed an implementation plan that identifies phasing and funding responsibilities. The project is proceeding with three high priority projects being funded with 2000 Parks Levy funds: improvements to the South Entry/Madrona Terrace project; the schematic design of a new entry structure at the Japanese Garden; and the design and construction of a new irrigation mainline system. The Foundation has raised sufficient funds to move the Terrace project into the design development phase and anticipates raising sufficient funds for a first phase of construction. Construction of the irrigation mainlines is expected to begin in 2006. The Japanese Garden Advisory Council is working with donors to fund final design and construction of the entry with a target of completing construction in 2007. Operations and maintenance costs associated with 2000 Parks Levy projects are to be funded out of Levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	283	1,985	0	0	0	0	0	0	2,268
<b>Project Total:</b>	283	1,985	0	0	0	0	0	0	2,268
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	283	1,985	0	0	0	0	0	0	2,268
<b>Appropriations Total*</b>	283	1,985	0	0	0	0	0	0	2,268
<b>O &amp; M Costs (Savings)</b>			0	85	90	92	94	96	457
<b>Spending Plan</b>		130	100	1,500	255	0	0	0	1,985

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

# Parks & Recreation

## West Seattle Stadium - Improvements

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

**BCL/Program Code:** K723005

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733141

**End Date:** 4th Quarter 2006

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, improves West Seattle Stadium for a variety of active uses including track and field activities. 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 may replace the lighting and improve the grass as well as develop capacity for new events. The scope of work for this project will 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 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	12	1,725	0	0	0	0	0	0	1,737
<b>Project Total:</b>	12	1,725	0	0	0	0	0	0	1,737
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	12	1,725	0	0	0	0	0	0	1,737
<b>Appropriations Total*</b>	12	1,725	0	0	0	0	0	0	1,737
<b>O &amp; M Costs (Savings)</b>			2	8	9	9	9	10	47
<b>Spending Plan</b>		25	1,700	0	0	0	0	0	1,725

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Westcrest Park Trail System Renovation

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732288

**End Date:** TBD

**Location:** 9000 8th Avenue SW

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** KS 1.7, NT-19

**Neighborhood District:** Southwest

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

This project restores the trail system at Westcrest Park. The system has drainage and erosion problems, and rotting stair and turnpike structures. Work includes heavy and light grubbing, brushing, and replacement of stairs, boardwalks, steps, water bars and other trail structures as needed. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

Operating and maintenance costs have not yet been calculated for this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	32	0	0	0	0	0	32
<b>Project Total:</b>	0	0	32	0	0	0	0	0	32
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	32	0	0	0	0	0	32
<b>Appropriations Total*</b>	0	0	32	0	0	0	0	0	32
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Woodland Park - Central Comfort Station #5 Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732230

**End Date:** TBD

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project renovates the central comfort station at Woodland Park by retiling the interior walls, cleaning and resealing the concrete floors, and adding ADA accessories and signage. These improvements extend the useful life of the comfort station and enhance accessibility pursuant to ADA requirements. To complete this project, the Department will pursue additional funding in 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	35	11	70	0	0	0	0	0	116
To Be Determined	0	0	0	280	0	0	0	0	280
<b>Project Total:</b>	35	11	70	280	0	0	0	0	396
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	35	11	70	0	0	0	0	0	116
<b>Appropriations Total*</b>	35	11	70	0	0	0	0	0	116
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Woodland Park Zoo - Annual Major Maintenance Contribution

**BCL/Program Name:** Zoo Annual Major Maintenance

**BCL/Program Code:** K72899

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2002

**Project ID:** K732234

**End Date:** 4th Quarter 2008

**Location:** 5500 Phinney Ave. N

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
<b>Project Total:</b>	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
<b>Appropriations Total*</b>	2,200	1,000	1,000	1,000	1,200	0	0	0	6,400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Woodland Park Zoo Garage

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732291

**End Date:** 1st Quarter 2008

**Location:** 5500 Phinney Ave. N

**Neighborhood Plan:** Greenwood/Phinney

**Neighborhood Plan Matrix:** T25

**Neighborhood District:** Northwest

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

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

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

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
To Be Determined	0	0	0	18,046	0	0	0	0	18,046
<b>Project Total:</b>	0	0	0	18,046	0	0	0	0	18,046
<b>Fund Appropriations/Allocations</b>									
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	17,833	213	0	0	0	18,046

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

**2006-2011 Adopted Capital Improvement Program**

# Parks & Recreation

## Woodland Park Zoo Garage Debt Service

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

**BCL/Program Code:** K72440

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732292

**End Date:** 4th Quarter 2027

**Location:** 5500 Phinney Ave. N

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project funds debt service payment for the 700-space Woodland Park Zoo Garage (see project K732291) located on the west side of the Zoo. The garage is being built by the Woodland Park Zoo Society (WPZS) per the City's agreement with WPZS. The City will provide financing for construction of the garage no earlier than March 1, 2007. The debt service on that financing will be paid in part by net parking revenues. Any remaining debt service will be paid by the City (75%) and WPZS (25%). It is anticipated that 20-year debt will be issued. In 2005, per direction from the City Council (Ordinance 121620), the Executive negotiated the rights and responsibilities of the WPZS and the City regarding the operating and management costs associated with the Zoo Garage, and updated the pro forma. The debt service payments have been revised to reflect the changes in the updated pro forma.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
<b>Revenue Sources</b>									
To Be Determined	0	0	0	383	872	726	719	601	3,301
<b>Project Total:</b>	0	0	0	383	872	726	719	601	3,301
<b>Fund Appropriations/Allocations</b>									
O & M Costs (Savings)			0	0	0	0	0	0	0

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