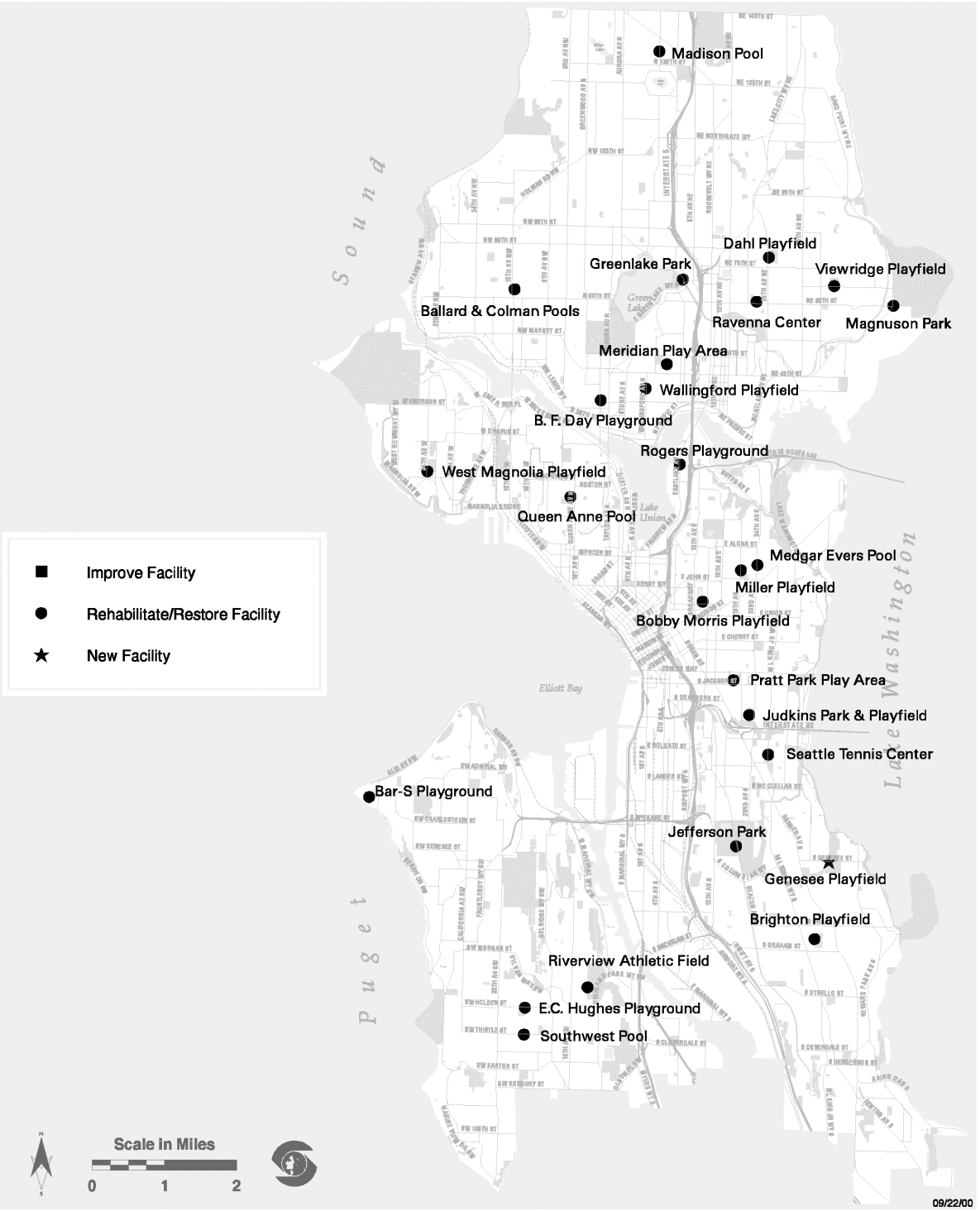
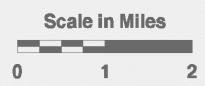


Parks and Recreation 2001-2006 Pools, Play Areas, and Ballfields



- Improve Facility
- Rehabilitate/Restore Facility
- ★ New Facility



Overview of Facilities and Programs

The City's park system includes more than 6,000 acres and more than 10% of the City's land area. The system has 485 buildings with more than one million square feet of building area, 224 parks, 130 play fields, 38 playgrounds, 25 community centers, 151 outdoor tennis courts (71 with lights), an indoor tennis center, eight indoor and two outdoor swimming pools, four golf courses, various studios, boat ramps, moorage facilities, fishing piers, camps, viewpoints and nature trails, a rock climbing site, a conservatory, a classic Japanese garden, a waterfront aquarium, and the Woodland Park Zoo.

The future direction of the City's parks development is based on several planning efforts, including: the Seattle Parks & Recreation Plan 2000, the ongoing implementation of the 38 neighborhood plans, the Joint Athletic Facilities Development Program with the Seattle School District, the 1999 Seattle Center and Community Centers Levy, and the Department's annual update to the Major Maintenance Plan.

The Department also manages the City's Open Space Program, which preserves greenbelts, natural areas, critical spaces, and trails. This program is largely funded by the City's share of the soon-to-be-completed Countywide Open Space Bond Program, approved by the voters in 1989, and the ongoing King County Conservation Futures Tax program. The City has added 650 acres of open space since the Open Space Program was started in 1989.

In November, City of Seattle voters passed the proposed parks levy lid lift. The \$198.2 million, eight-year "Neighborhood Parks, Green Spaces, Trails, and Zoo Levy" lid lift is designed to fund more than 100 park, open space, and recreation projects all over the city. Projects include: acquisition of neighborhood parks and green spaces, improvement of athletic fields (including the development of a major facility at Sand Point/Magnuson Park), development of pedestrian and bike trails, support of Zoo programs and maintenance of Zoo facilities, enhancement of routine park maintenance and expansion of recreation programs for youth and seniors. The 2001-2006 Adopted Capital Improvement Program (CIP) does not show the use of the additional taxes raised by the levy; however, the Department's 2001 Adopted/2002 Endorsed Budget includes \$12 million for staffing, and the Adopted CIP will be modified later in 2001 to reflect the Council's adoption of a work plan and CIP project schedule.

Highlights

- ◆ **1999 Community Center Levy:** The 2001-2006 Adopted CIP includes \$34.4 million in levy funds for nine community center projects and adds \$2.6 million of Cumulative Reserve Subfund (CRF) in the 2001 Adopted/2002 Endorsed Budget for new roofs on the Sand Point Community Center. Both the Sand Point and Belltown Community Centers are scheduled to open in 2002.
- ◆ **Initiative 722:** Following the passage of Initiative 722, \$935,000 of funding in four CIP projects was set aside in Finance General pending the resolution of legal issues pertaining to the initiative's validity. Projects with reduced funding include MOHAI - Downtown Facility Development, Chinese Garden - Development, Jefferson Play Area - Renovation, Ballfields - Minor Capital Improvements.
- ◆ **Aquarium Master Plan Implementation:** The 2001 Adopted/2002 Endorsed Budget provides CRF to implement the development of a new aquarium consistent with the Memorandum of Understanding between the City and the Seattle Aquarium Society (SEAS). No funds will be released to SEAS in 2001, until such time as the City Council approves a 2001 Work Program for the new Aquarium and the City verifies matching funds from SEAS.

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- ◆ **Lincoln Reservoir:** In conjunction with the Seattle Public Utilities' plans to cover the Lincoln Reservoir at Bobby Morris Playfield, the 2000 Adopted Budget provided \$202,000 to pay for the design of parks elements on the reservoir lid, including replacement of the comfort station and provision of a new fountain and children's play area. The new State funding through Seattle Central Community College (\$250,000) and Neighborhood Matching Fund support (\$300,000) are expected to fund the play area and comfort station.
- ◆ **MOHAI:** The 2001 Adopted/2002 Endorsed Budget includes \$500,000 in 2001 and \$1 million in 2002 for the development of the downtown MOHAI facility. (As noted above, \$500,000 is set aside in Finance General in 2001 pending the resolution of legal issues pertaining to Initiative 722). This CRF funding will be provided for the facility in exchange for considerations that will benefit the City at MOHAI's new facility at the Washington State Convention Center. No funds will be released until such time as the City Council approves a memorandum of agreement that details the benefits, agreements, and arrangements that have been negotiated in the City's interest.
- ◆ **Olympic Sculpture Park:** In conjunction with the Seattle Art Museum's (SAM) development of the Olympic Sculpture Park, \$2 million in CRF is provided to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space. City funds for this element of the project are conditioned upon completion of a City/SAM Development Agreement that establishes City and SAM roles in the construction of these improvements. The City and SAM are also seeking \$1.5 million in federal funds for this project.
- ◆ **Sand Point:** The 2001-2006 Adopted CIP includes the continuation of the North Shore Improvements and the Sand Point Wetlands project. The wetlands project, which was initiated in mid-year 2000, is funded by a \$500,000 grant from the State Department of Community, Trade, and Economic Development (CTED) and a like amount from the Shoreline Park Improvement Fund (SPIF).
- ◆ **South Lake Union:** The CIP includes three ongoing projects related to the June, 2000 acquisition of the Navy property at South Lake Union. While the update of the site's master plan is completed, initial major maintenance, design of the wharf, and potential demolition of the Neptune Building are still underway. The Kreielsheimer Foundation donated \$1 million for development of the wharf, which is expected to cost between \$3 million and \$4 million. Projects identified in the updated master plan (adopted in July, 2000 in Resolution 30206) are expected to cost approximately \$28 million. The Master Plan and the wharf design projects serve as the basis for additional fund raising.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The Department estimates that new capital projects result in increased Operating and Maintenance costs of \$1.3 million in the biennium operating budget. These estimates are subject to change as project scopes evolve as the result of the public-involvement process. In some projects, the Department has identified Operations and Maintenance costs of zero, or has not calculated a cost (N/C). In these cases, the costs of the project are either insignificant or are offset by cost savings realized by other projects.

Project Selection Process

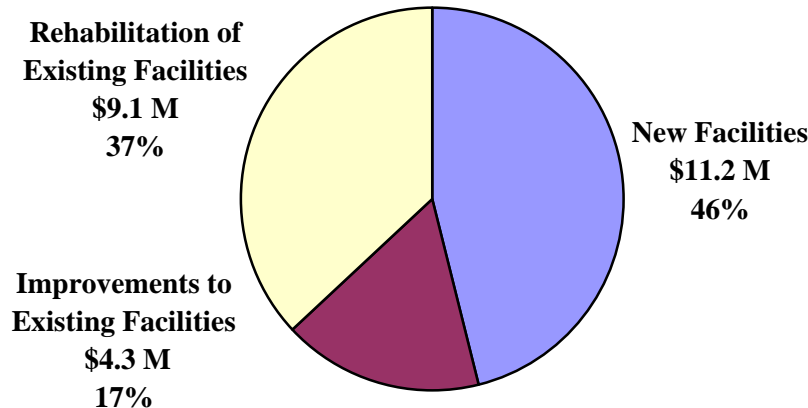
In making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance,
- ◆ Increase in the capacity of existing facilities to meet growing demand, and

- ◆ Development of new facilities to provide additional services.

The following chart shows how the Department of Parks and Recreation’s 2001 Adopted Capital Improvement Program (CIP) allocates funding to each of these three categories of projects:

2001 Parks & Recreation Department Adopted CIP by Project Type



The Department’s 2001-2006 Adopted CIP includes major maintenance, development, and open space programs and projects. The primary emphasis of new CIP projects is major maintenance. The program includes several projects in which specific site selection is to be made as part of project implementation (for example, the Neighborhood Response and Grey to Green projects). The Department used the following three-step process to identify the specific major maintenance projects in the 2001-2006 Adopted CIP:

Project Identification. The 2001-2006 Adopted CIP selection is based on the year 2000 update to the Department’s 1996 two-level assessment of City parks and recreation facilities. Level one provided a threshold determination of the demand for renovation or replacement projects. Level two provided detailed information on facility deficiencies and served as the basis for scoping projects and budget development. The Department measures “deficiency” by evaluating the structural integrity of a facility, its usability, ADA compliance, safety and regulatory considerations, and operational costs.

Project Selection. To refine the list of projects that met the criteria noted above, the Department prioritized projects using information on projected facility use. The prioritized recommendations were presented to the public for review and comment. Input regarding priorities for sports fields was solicited from the Sports Advisory Council.

Project Budget and Scheduling. Initial project budgets were developed using general cost estimating techniques, including reference to the cost records of similar projects, gross unit costs, and “best guesses.” High priority projects have undergone a second round of cost estimating based on the more refined scopes developed in the level two assessment process. Cost estimates are reviewed in the planning process for each project, and budgets are to be adjusted within each of the major maintenance programs.

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Development of each project consists of five distinct CIP phases: Planning, Acquisition, Design, Construction, and Close Out. General project schedules are assigned to each project (i.e., identifying the year in which the project is expected to be completed) and are included in the CIP.

Program Summaries

The 2001-2006 Adopted Capital Improvement Program (CIP) continues to emphasize major maintenance and support for neighborhood and community-initiated projects. An update of the Department's major maintenance survey identified 726 potential projects at an estimated cost of \$151 million. This total includes roofs for the buildings at Sand Point/Magnuson Park, but does not include Sand Point/Magnuson building and grounds projects; these will be addressed in future major maintenance surveys. During the 2001-2002 biennium, the Department has programmed \$51.4 million in capital projects in major maintenance, development, neighborhood, open space, and other projects, funded from the Cumulative Reserve Subfund (CRF), Community Development Block Grants (CDBG), the Shoreline Park Improvement Fund (SPIF), and various grant sources. The CRF funding includes \$18 million for major maintenance projects and programs. Highlights of several major programs are provided below; a detailed listing of all programs for the Department follows this overview.

- ◆ **Ballfields, Athletic Courts, and Play Areas.** The CIP funds a variety of ballfield, athletic court, and play area renovation projects. The program allocation represents 11% of the new CIP funding in the biennium, and will construct or design 24 projects citywide. The program also funds the ongoing Ballfield Minor Capital Improvements Project which responds to citizen and athletic organization requests for small-scale improvements to sports fields. Major projects include Riverview and Judkins Playfield Renovations.
- ◆ **Building Components and Building Roofing Systems.** The CIP provides a variety of roof replacement, general renovation, and building replacement projects in 2001 and 2002. The program represents 8% of the new CIP funding in the biennium and constructs or designs 27 rehabilitation or improvement projects citywide. The Program also continues the Small Roof Program for smaller park facilities (such as comfort stations, picnic shelters, and partial roofs at larger facilities) and the HVAC duct cleaning program.
- ◆ **Citywide and Neighborhood Projects.** The CIP continues funding for the Neighborhood Self Help program, and the Neighborhood Response Program to address major maintenance projects identified by the public. The latter program funds small requests (\$2,000 to \$40,000) by the public, and may be used for major maintenance related to development-oriented Neighborhood Matching Fund projects. In addition, the 2001 Adopted/2002 Endorsed Budget allocates \$1 million of Cumulative Reserve Subfund (CRF) in each year to City departments for major maintenance projects which further the implementation of Neighborhood Plans. In 2001, \$449,000 is proposed for repair and improvement of the playfields at Soundview Terrace, University, Hiawatha and Rogers parks. The Rogers Playfield allocation supplements a \$332,000 CRF allocation in the Department's major maintenance program. Projects to be funded in 2002 are to be identified in the mid-biennium budget.
- ◆ **Docks, Piers, Floats, Seawalls and Shorelines.** A number of new improvements to water-related structures and shorelines are included in the 2001-2006 Adopted CIP in this program, representing 2% of the new CIP funding in the biennium. This budget funds projects at Luna Park, the Washington Street Floating Dock, Golden Gardens, Lowman Beach, Seacrest, and various sites along Lake Washington.
- ◆ **Facility Development.** The development of four facilities is supported by \$8.5 million in CIP funding over the biennium. The project funding, representing 16% of the biennial CIP, includes renovation of the Carkeek Park Environmental Education Building, and development of the Chinese Garden, the downtown MOHAI building, and the Olympic Sculpture Park.

- ◆ **Parks Infrastructure.** The Parks Infrastructure program represents 6% of the new CIP funding in the biennium and focuses on major maintenance repairs to a wide variety of facilities, including 31 design or construction projects citywide. The program also continues the Pavement Restoration Program (providing smaller, spot-paving projects to prevent more expensive long-term deterioration of paved areas), the Hazard Mitigation Program (identifying slide and other environmental risks), and the Preliminary Engineering Program (identifying and estimating costs of future major maintenance projects).

- ◆ **Open Space.** Funding from the 1989 King County Open Space and Trail Bond Fund is expected to be depleted by the end of 2000. The other major source of open space funding, the King County Conservation Futures Tax (CFT) program, provides the City with a biennial revenue stream devoted to the acquisition of passive parks and open space; the Adopted Budget identifies \$1.5 million of CFT funding in the biennium. Future funding levels from King County are uncertain and are the subject of ongoing discussions with the County.

- ◆ **Reforestation and Landscape Restoration.** The CIP allocates \$1.4 million (3% of the new CIP funding in the biennium) to replace old or dying trees and landscaping in City parks. The program continues reforestation, landscape restoration projects, and development of vegetation management plans. Additional project elements beginning in 2001 include a forest inventory and a project to remove hazardous trees. When possible, these funds are coordinated with, and supplemented by, neighborhood reforestation efforts undertaken through the Department of Neighborhoods.

- ◆ **Seattle Aquarium.** The program represents about 10% of the new CIP funding in the biennium, and funds the Pier 59 fire sprinkler replacements, Pier 59 Breezeway floor and deck structure replacements, Pier 62/63 fire wall replacement, life-cycle replacements of exhibits, and \$1.6 million in 2001 and \$2.6 million in 2002 for the Aquarium Master Plan. These master plan funding will cover the cost of staff and consultants to continue the process of designing an expanded aquarium, and for the consideration of the transfer of the development and management of that facility from the City to the Seattle Aquarium Society (SEAS).

Funding from 1998 to 2002 (in \$000s) by project element and fund source:

		1998	1999	2000	2001	2002	Total
City and SEAS Memorandum of Understanding Cumulative Reserve Subfund (CRF)			500	350	1,432	2,421	4,703
Subtotal			500	350	1,432	2,421	4,703
City Staff and Public Workshops for Master Plan Cumulative Reserve Subfund (CRF)		50		55	150	150	405
Aquarium Subaccount				92			92
South Alternative Study Cumulative Reserve Subfund (CRF)				300			300
Shoreline Park Improvement Fund (SPIF)				50			50
Subtotal		50		497	150	150	847
Grand Total		50	500	847	1,582	2,571	5,550

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Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
1999 Community Center Improvements										
Belltown Neighborhood Center - Construction	K73484	0	200	210	221	232	243	255	268	1,629
High Point Community Center - Expansion	K73485	0	0	105	613	2,599	382	0	0	3,699
International District Community Center - Construction	K73482	0	0	0	2,100	0	0	0	0	2,100
Jefferson Park Community Center - Expansion	K73483	0	70	408	1,730	255	0	0	0	2,463
Northgate Community Center - Construction	K73479	0	0	0	179	2,937	4,436	653	0	8,205
Sand Point/Magnuson Park Community Center - Renovation	K73475	0	602	3,515	0	0	0	0	0	4,117
Southwest Community Center - Gym Construction	K73480	0	0	0	66	388	1,410	484	0	2,348
Van Asselt Community Center - Expansion	K73486	0	0	0	0	111	650	2,757	406	3,924
Yesler Community Center - Construction	K73481	0	0	186	1,086	1,842	3,523	0	0	6,637
1999 Community Center Improvements Total		0	872	4,424	5,995	8,364	10,644	4,149	674	35,122
Alki Boulevard Trail SPIF Improvements										
Alki Boulevard Trail Improvements	K73970	2,325	53	0	0	0	0	0	0	2,378
Alki Boulevard Trail SPIF Improvements Total		2,325	53	0	0	0	0	0	0	2,378
Annual Conservation Futures										
Annual Conservation Futures Program	K73935	2,568	1,141	667	883	1,000	1,117	1,233	1,350	9,959
Annual Conservation Futures Total		2,568	1,141	667	883	1,000	1,117	1,233	1,350	9,959
Aquarium Redevelopment										
Aquarium - Master Plan Implementation	K73465	102	1,295	1,582	2,571	0	0	0	0	5,550
Aquarium Redevelopment Total		102	1,295	1,582	2,571	0	0	0	0	5,550
Arboretum Trail										
Arboretum - Shoreline & Trail Improvements	K73953	244	-10	996	0	0	0	0	0	1,230
Arboretum Trail Total		244	-10	996	0	0	0	0	0	1,230

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Ballfields/Athletic Courts/Play Areas										
B.F. Day Playground - Basketball Courts	K73661	0	4	36	0	0	0	0	0	40
Ballfields - Minor Capital Improvements	K73507	26	274	94	250	250	0	0	0	894
Bar-S Playground - Athletic Field Renovation	K73666	0	2	9	0	0	0	0	0	11
Bar-S Playground - Irrigation & Drainage Improvements	K73665	0	8	9	0	0	0	0	0	17
Bobby Morris Playfield - Ballfield Renovation	K732074	0	0	0	0	100	1,000	0	0	1,100
Brighton Playfield - Ballfield Renovation	K732075	0	0	0	100	1,000	0	0	0	1,100
Dahl Playfield - Athletic Field Repair	K732076	0	0	96	0	0	0	0	0	96
E.C. Hughes Playground - Renovation and ADA Compliance	K73574	19	5	216	0	0	0	0	0	240
Froula Playground - Play Equipment Renovation	K73709	0	150	0	0	0	0	0	0	150
Genesee Playfield - Renovation & Lighting	K73602	42	27	530	0	0	0	0	0	599
Green Lake Park - Field #1 Renovation	K73710	0	40	0	0	0	0	0	0	40
Green Lake Park - Tennis Court Renovation	K73631	11	10	186	0	0	0	0	0	207
Jefferson Park - ADA Compliance	K73569	0	7	67	0	0	0	0	0	74
Jefferson Park - Play Area Renovation	K73570	0	32	51	0	0	0	0	0	83
Jefferson Park - Spokane Street Fence & Path	K73705	0	80	26	25	0	0	0	0	131
Judkins Park & Playfield - Athletic Field Renovation Design	K73623-1	35	35	0	0	0	0	0	0	70
Judkins Park & Playfield - Field Renovation - Phase 2	K732077	0	0	0	700	0	0	0	0	700
Judkins Park & Playfield - North Field Renovation	K73623-2	0	719	0	0	0	0	0	0	719
Meridian Play Area - Renovation	K73626	4	124	149	0	0	0	0	0	277
Miller Playfield - Tennis Court Renovation	K73647	17	21	151	0	0	0	0	0	189
Pratt Park - Play Area Relocation	K732080	0	0	0	30	120	0	0	0	150

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Ballfields/Athletic Courts/Play Areas										
Ravenna-Eckstein Community Center - Court Replacement	K73619	0	3	27	0	0	0	0	0	30
Riverview Playfield - Athletic Field Construction	K73571-2	0	849	0	0	0	0	0	0	849
Riverview Playfield - Athletic Fields 3 & 4 Renovation	K732081	0	0	0	1,350	0	0	0	0	1,350
Sand Point/Magnuson Park - Athletic Field Improvement	K73605-01	13	131	800	0	0	0	0	0	944
Seattle Tennis Center - Court Renovation	K732082	0	0	0	15	61	0	0	0	76
Soundview Terrace Play Area - Renovation and ADA Compliance	K732083	0	0	160	0	0	0	0	0	160
South Park Playground - Renovation	K73590	22	218	0	0	0	0	0	0	240
Viewridge Playfield - Play Area ADA Compliance	K73230	10	15	225	0	0	0	0	0	250
Wallingford Playfield - Irrigation & Drainage Improvements	K73604	55	-7	430	0	0	0	0	0	478
West Magnolia Playfield - Drainage and ADA Compliance	K732084	0	0	0	44	176	0	0	0	220
Woodland Park - Backstop and Fencing Renovation	K73398	24	223	0	0	0	0	0	0	247
Woodland Park - Lower Woodland Field #1 Lighting	K73703	0	305	0	0	0	0	0	0	305
Ballfields/Athletic Courts/Play Areas Total		278	3,275	3,262	2,514	1,707	1,000	0	0	12,036
Building Component Renovations										
Alki Playground - Comfort Station Improvements	K732057	0	0	0	40	160	0	0	0	200
Asian Art Museum - Seismic Improvements	K732134	0	0	250	0	0	0	0	0	250
Bradner Gardens Park - Comfort Station Renovation	K73659	4	7	42	0	0	0	0	0	53
Camp Long - East Comfort Station Refurbishment	K732058	0	0	0	10	38	0	0	0	48
Camp Long - West Comfort Station Replacement	K73629	0	64	256	0	0	0	0	0	320
Colman Pool - Domestic Hot Water Renovation	K73678	16	3	24	0	0	0	0	0	43

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Building Component Renovations										
Colman Pool - Family/ADA-Compliant Changing Room	K73635	0	13	51	0	0	0	0	0	64
East Queen Anne Playground - Shelterhouse Renovation	K73670	23	-20	29	0	0	0	0	0	32
Garfield Playfield - Shelterhouse ADA Upgrade	K732059	0	0	0	11	42	0	0	0	53
Garfield Playfield Teen Center - Renovations	K73478	0	264	0	0	0	0	0	0	264
Green Lake Park - ADA Compliance	K73636	0	29	115	0	0	0	0	0	144
HVAC System Duct Cleaning - Large Buildings	K73669	9	21	30	30	30	0	0	0	120
Judkins Park & Playfield - Lower Comfort Station Renovation	K732061	0	0	0	6	24	0	0	0	30
Langston Hughes Cultural Arts Center - Improvements	K73775	0	253	147	0	0	0	0	0	400
Licton Springs Park - Shelterhouse Renovation	K732063	0	0	0	24	96	0	0	0	120
Madison Park - Bathhouse Rehabilitation	K732064	0	0	0	24	96	0	0	0	120
Maplewood Playfield - Comfort Station ADA Compliance	K732065	0	0	0	6	24	0	0	0	30
Rainier Beach Playfield - Comfort Station Renovation	K73586	8	40	0	0	0	0	0	0	48
Sand Point/Magnuson Park - Comfort Station Improvements	K73646	0	3	12	0	0	0	0	0	15
Seattle Tennis Center - Drainage	K732066	0	0	0	13	51	0	0	0	64
Seattle Tennis Center - Gutter Replacement	K732067	0	0	0	19	77	0	0	0	96
Volunteer Park - Upper Greenhouse Replacement	K732070	0	0	40	160	0	0	0	0	200
Volunteer Park Conservatory - Boiler Replacement	K732068	0	0	82	328	0	0	0	0	410
Volunteer Park Conservatory - Bromeliad Wing Renovation	K732069	0	0	104	416	0	0	0	0	520
West Seattle Stadium - Dahl Rifle Range HVAC System	K73581	0	3	12	0	0	0	0	0	15
West Seattle Stadium - Dahl Rifle Range Lead Abatement	K73521	0	15	59	0	0	0	0	0	74

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Building Component Renovations										
Woodland Park - Cloverleaf Comfort Station ADA Compliance	K73589	49	-18	124	0	0	0	0	0	155
Woodland Park Zoo - Animal Necropsy Building Replacement	K73527	36	212	0	0	0	0	0	0	248
Woodland Park Zoo - Public Address System Upgrade	K73672	0	35	141	0	0	0	0	0	176
Zoo - Emergency Generator Installation	K732071	0	0	53	224	0	0	0	0	277
Zoo - Flamingo Shed Rehabilitation	K732072	0	0	0	25	101	0	0	0	126
Building Component Renovations Total		145	924	1,571	1,336	739	0	0	0	4,715
Building Roofing Systems										
Sand Point/Magnuson Park - Building 30 Roof Replacement	K732132	0	0	0	1,581	0	0	0	0	1,581
Small Building Roof Program	K73514	89	133	100	100	100	0	0	0	522
Building Roofing Systems Total		89	133	100	1,681	100	0	0	0	2,103
Chemical Storage Facility										
Golf Chemical Storage	K73162	0	114	0	0	0	0	0	0	114
Chemical Storage Facility Total		0	114	0	0	0	0	0	0	114
Citywide and Neighborhood Projects										
Grey to Green Projects	K73515	3	797	0	275	0	0	0	0	1,075
Neighborhood Response Program	K73508	140	860	474	500	500	0	0	0	2,474
Neighborhood Self-Help Program	K73506	29	115	75	77	79	0	0	0	375
Park Property Management	K73511	45	275	100	160	160	0	0	0	740
Trail Renovation Projects	K73513	32	168	225	225	225	0	0	0	875
Citywide and Neighborhood Projects Total		249	2,215	874	1,237	964	0	0	0	5,539
Citywide Capital Facilities Bond Fund										
Greenwood Greenhouses Acquisition & Demolition	K73210	7	378	0	0	0	0	0	0	385
Citywide Capital Facilities Bond Fund Total		7	378	0	0	0	0	0	0	385
Debt Service and Contract Obligation										
Roy Street Shops - Debt Service	K73502	71	73	92	600	600	600	600	600	3,236
Debt Service and Contract Obligation Total		71	73	92	600	600	600	600	600	3,236
Discovery Park SPIF Improvements										

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Discovery Park SPIF Improvements										
Discovery Park - Habitat Restoration	K73945	1,834	216	0	0	0	0	0	0	2,050
Discovery Park SPIF Improvements Total		1,834	216	0	0	0	0	0	0	2,050
Docks/Piers/Floats/Seawalls/Shorelines										
Atlantic City Boat Ramp Repair	K732098	0	0	0	3	13	0	0	0	16
Cormorant Cove - Development	K73777	0	136	0	0	0	0	0	0	136
Denny Blaine Park - Shoreline Repair	K73226	0	200	0	0	0	0	0	0	200
Japanese Garden - Pond Shoreline Renovation	K73632	0	76	234	0	0	0	0	0	310
Lincoln Park - Beach Renourishment	K732102	0	0	0	0	25	575	0	0	600
Luna Park - Seawall Replacement	K732097	0	0	84	356	0	0	0	0	440
Mt. Baker Rowing & Sailing Float Rehabilitation	K732103	0	0	0	8	32	0	0	0	40
Pier 62/63 - Pier Maintenance Plan Update	K732104	0	0	0	20	80	0	0	0	100
Sand Point/Magnuson Park - Boat Ramp and Pier Renovation	K732099	0	0	0	24	276	0	0	0	300
Schmitz Memorial Park - Handrail Replacement	K732105	0	0	0	0	81	0	0	0	81
Seward Park - Salmon Habitat Improvements	K732100	0	0	0	0	0	0	0	0	0
Shoreline Park - Beach Renourishment	K732101	0	0	40	75	0	0	0	0	115
Washington Street Floating Dock - Renovation	K732106	0	0	20	79	0	0	0	0	99
Waterfront Park - Pier 58 Cathodic Protection	K73610	1	44	0	0	0	0	0	0	45
Docks/Piers/Floats/Seawalls/Shorelines Total		1	456	378	565	507	575	0	0	2,482
Facility Development										
Carkeek Park - Environmental Education Building Renovation	K732129	0	203	123	0	0	0	0	0	326
Chinese Garden - Development	K732078	0	100	125	250	0	0	0	0	475
MOHAI - Downtown Facility Development	K732133	0	0	500	1,000	0	0	0	0	1,500

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Facility Development										
Olympic Sculpture Park - Development and Public Improvements	K731006	0	50	60	6,500	0	0	0	0	6,610
Facility Development Total		0	353	808	7,750	0	0	0	0	8,911
FEMA Storm Slide Restoration										
Kinnear Slide Remediation	K73463	97	493	0	0	0	0	0	0	590
FEMA Storm Slide Restoration Total		97	493	0	0	0	0	0	0	590
Gasworks Park Remediation										
Gas Works Park - Environmental Remediation	K73582	662	1,484	0	0	0	0	0	0	2,146
Gasworks Park Remediation Total		662	1,484	0	0	0	0	0	0	2,146
Greenbelts										
Greenbelt Acquisition	K73902	37,714	1,156	0	0	0	0	0	0	38,870
Greenbelts Total		37,714	1,156	0	0	0	0	0	0	38,870
Interdepartmental Emergency Fund Projects										
Magnolia Boulevard - Drainage Repair	K732130	0	493	0	0	0	0	0	0	493
Queen Anne Greenbelt - Land Slide Repair	K732131	0	841	0	0	0	0	0	0	841
Interdepartmental Emergency Fund Projects Total		0	1,334	0	0	0	0	0	0	1,334
Jefferson Golf Crew Headquarters										
Jefferson Golf Course - Maintenance Facility Renovation	K73212	43	785	0	0	0	0	0	0	828
Jefferson Golf Crew Headquarters Total		43	785	0	0	0	0	0	0	828
Magnuson Park										
Sand Point/Magnuson Park - Northshore Improvements	K73965	128	1,240	0	0	0	0	0	0	1,368
Magnuson Park Total		128	1,240	0	0	0	0	0	0	1,368
Myrtle Edwards Park										
Myrtle Edwards Park - Pedestrian Overpass	K73969	24	199	0	0	0	0	0	0	223
Myrtle Edwards Park Total		24	199	0	0	0	0	0	0	223
Natural Areas										
Natural Areas Acquisition	K73916	18,559	288	0	0	0	0	0	0	18,847

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Natural Areas										
Natural Areas Total		18,559	288	0	0	0	0	0	0	18,847
Park Property Acquisitions										
Corson Street Property Acquisition	K731004	0	204	0	0	0	0	0	0	204
Park Property Acquisitions Total		0	204	0	0	0	0	0	0	204
Parks Infrastructure										
B.F. Day Playground - Retaining Wall	K73598	4	91	0	0	0	0	0	0	95
Camp Long - Irrigation & Drainage Upgrade	K732001	0	0	0	21	85	0	0	0	106
Delridge Community Center - Exterior Walls Restoration	K732002	0	0	16	64	0	0	0	0	80
Environmental Remediation 2001/02	K732003	0	0	75	75	120	0	0	0	270
Freeway Park - American Legion Fountain Renovation	K73673	0	16	64	0	0	0	0	0	80
Freeway Park - Piggott Corridor Fountain Renovation	K73675	0	16	64	0	0	0	0	0	80
Genesee Playfield - Parking Lot Paving	K73591	2	19	159	0	0	0	0	0	180
Georgetown Playfield - Site Improvements	K73668	0	12	89	0	0	0	0	0	101
Hazard Mitigation Program - Risk Assessment	K73509	40	160	100	100	100	0	0	0	500
Hiawatha Playfield - Sidewalk Repairs	K732136	0	0	85	0	0	0	0	0	85
Hutchinson Community Center - Improvements	K73607	9	55	0	0	0	0	0	0	64
Jefferson Park - Lot & Roadway Repaving	K73504	0	60	0	0	0	0	0	0	60
Lake Washington Boulevard (South) - Path Renovation	K73529	0	23	211	0	0	0	0	0	234
Licton Springs Park - Bridge Decking & Handrail Replacement	K73640	2	3	0	83	0	0	0	0	88
Lincoln Reservoir - Park Development	K73713	0	452	300	0	0	0	0	0	752
Lynn Street Mini Park - Retaining Wall Renovation	K73290	16	40	0	0	0	0	0	0	56

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Parks Infrastructure										
Madison Park - Bathhouse Sewer Replacement	K732005	0	0	0	10	38	0	0	0	48
Matthews Beach Park - Parking Lot Repaving	K73643	0	24	156	0	0	0	0	0	180
Matthews Beach Park - Storm Drainage Improvements	K73642	0	13	51	0	0	0	0	0	64
Mt. Baker Bathhouse - Parking Lot Repaving	K732006	0	0	0	15	59	0	0	0	74
Parsons Gardens - Irrigation	K73674	0	11	101	0	0	0	0	0	112
Pavement Restoration Program	K73512	14	106	60	60	60	0	0	0	300
Pratt Park - Play Area ADA Compliance and Renovation	K73471	5	75	0	0	0	0	0	0	80
Prefontaine Place Fountain Renovation	K732009	0	0	0	25	101	0	0	0	126
Preliminary Studies & Engineering Program	K73510	108	292	200	200	200	0	0	0	1,000
Rogers Playground - Irrigation & Drainage Renovation	K732010	0	0	142	266	0	0	0	0	408
Roxhill Park - Drainage Improvements	K73671	23	11	45	0	0	0	0	0	79
Sand Point/Magnuson Park - Wetlands Restoration	k73503	0	1,000	0	0	0	0	0	0	1,000
Schmitz Preserve Park - Drainage Improvements	K73627	11	289	50	0	0	0	0	0	350
Seward Park - Electrical Service Upgrade - Phase A	K732011	0	0	0	29	115	0	0	0	144
Seward Park - Entry Drive Drainage Repairs	K732012	0	0	0	14	58	0	0	0	72
Seward Park - Picnic Shelters No. 1, 3 & 4 Renovations	K732013	0	0	0	22	90	0	0	0	112
University Playfield Improvements	K732135	0	0	128	0	0	0	0	0	128
Volunteer Park - ADA Compliance	K732125	0	0	0	0	35	140	0	0	175
Volunteer Park - Galer Road Repaving	K732124	0	0	0	0	80	320	0	0	400
Water Conservation and Management Equipment	K732014	0	0	0	0	50	0	0	0	50
Waterfront Park - Fountain Renovation	K73677	0	14	58	0	0	0	0	0	72
Woodland Park - Road Repaving	K73585	1	238	0	0	0	0	0	0	239

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Parks Infrastructure										
Zoo - Animal Health Building Road Reconstruction	K732015	0	0	0	40	160	0	0	0	200
Zoo - Elephant Bollards Replacement	K732128	0	58	0	0	0	0	0	0	58
Zoo - Exhibit Deadfalls Replacement	K732016	0	0	0	125	125	0	0	0	250
Zoo - Marsh Net and Pond Pump System Renovation	K732017	0	0	0	65	259	0	0	0	324
Parks Infrastructure Total		235	3,078	2,154	1,214	1,735	460	0	0	8,876
Parks Upgrade Program - CDBG										
Parks Upgrade Program	K73861	0	500	500	500	0	0	0	0	1,500
Parks Upgrade Program - CDBG Total		0	500	500	500	0	0	0	0	1,500
Pools/Natatorium Renovations										
Colman Pool - Electrical System and Lighting Renovation	K732085	0	0	0	19	77	0	0	0	96
Colman Pool - Filter Tank Repair	K732086	0	0	0	19	77	0	0	0	96
Colman Pool - Mechanical System Renovation	K732087	0	0	0	30	119	0	0	0	149
Colman Pool - Plaster Liner Replacement	K732088	0	0	0	14	58	0	0	0	72
Colman Pool -Pump House Electrical Infrastructure Renovation	K732089	0	0	0	13	50	0	0	0	63
Madison Pool - ADA-Compliant Family Changing Room	K732091	0	0	0	11	46	0	0	0	57
Madison Pool - Domestic Water System Replacement	K732090	0	0	0	31	122	0	0	0	153
Madison Pool - HVAC Upgrade	K732092	0	0	0	93	372	0	0	0	465
Madison Pool - Lighting Upgrade	K732093	0	0	0	13	54	0	0	0	67
Madison Pool - Liner Replacement	K732094	0	0	0	11	45	0	0	0	56
Medgar Evers Pool - Ventilation System Renovation	K73357	192	878	0	0	0	0	0	0	1,070
Queen Anne Pool - Boiler Refurbishment	K732095	0	0	35	0	0	0	0	0	35
Southwest Community Center - ADA Compliant Changing Room	K732096	0	0	0	17	67	0	0	0	84
Pools/Natatorium Renovations Total		192	878	35	271	1,087	0	0	0	2,463

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Puget Park										
Puget Park - Environmental Remediation	K73127	153	67	0	0	0	0	0	0	220
Puget Park Total		153	67	0	0	0	0	0	0	220
Reforestation and Landscape Restoration										
B.F. Day Playground - Landscape Restoration	K73664	0	4	41	0	0	0	0	0	45
Ballard Pool - Landscape Restoration	K732018	0	0	25	0	0	0	0	0	25
Belvedere View Point - Landscape Restoration	K732019	0	0	0	0	5	0	0	0	5
Bitterlake Community Center - Landscape Restoration	K732020	0	0	0	0	33	0	0	0	33
Camp Long - Forest Restoration Plan	K73633	0	6	51	0	0	0	0	0	57
Carkeek Park - Forest Restoration Plan	K73558	15	48	0	0	0	0	0	0	63
Cheasty Boulevard - Forest Restoration	K732021	0	0	0	0	70	0	0	0	70
Commodore Park - Landscape Restoration	K732022	0	0	6	54	0	0	0	0	60
Cowen Park - Forest Restoration	K732023	0	0	0	39	0	0	0	0	39
Discovery Park - Natural Area Reforestation	K73549	6	30	16	0	0	0	0	0	52
Fauntleroy Park - Vegetation Management Plan	K732024	0	0	0	40	0	0	0	0	40
Forest Inventory and Assessment - City Wide	K732025	0	0	60	0	0	0	0	0	60
GAR Cemetery - Landscape Restoration	K732026	0	0	0	0	30	0	0	0	30
Garfield Park - Landscape Restoration	K732027	0	0	12	0	0	0	0	0	12
Golden Gardens - Forest Restoration	K732028	0	0	0	50	20	0	0	0	70
Green Lake Community Center - Landscape Restoration	K732029	0	0	0	0	16	0	0	0	16
Green Lake Park - Landscape Restoration	K732030	0	0	0	6	54	0	0	0	60
Hamilton Viewpoint - Landscape Restoration	K732032	0	0	0	40	0	0	0	0	40

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Reforestation and Landscape Restoration										
Hamilton Viewpoint - Vegetation Management Plan	K732031	0	0	16	20	0	0	0	0	36
Hazard Trees Inventory and Abatement	K732033	0	0	120	120	120	0	0	0	360
Hiawatha Playfield - Landscape Restoration	K732034	0	0	7	58	0	0	0	0	65
Hiawatha Playfield - Landscape Restoration	K73468	24	56	0	0	0	0	0	0	80
Interlaken Park - Forest Restoration	K732035	0	0	0	15	0	0	0	0	15
Japanese Garden - Forest Restoration	K732036	0	0	0	23	0	0	0	0	23
Kobe Terrace - Landscape Restoration	K732037	0	0	0	36	0	0	0	0	36
Lake Washington Boulevard (Central) - Landscape Restoration	K732038	0	0	8	82	0	0	0	0	90
Lake Washington Boulevard (North) - Landscape Restoration	K732039	0	0	0	0	5	0	0	0	5
Lake Washington Boulevard (South) - Landscape Restoration	K73565	0	11	94	0	0	0	0	0	105
Licton Springs Park - Forest Restoration Plan	K73559	2	11	6	0	0	0	0	0	19
Lincoln Park - Forest Restoration	K732041	0	0	0	10	0	0	0	0	10
Lincoln Park - South Beach Landscape Restoration	K732040	0	0	0	0	35	0	0	0	35
Lincoln Park - Vegetation Management Guidelines	K73564	0	7	67	0	0	0	0	0	74
Louisa Boren Viewpoint - Forest Restoration	K732042	0	0	0	0	48	0	0	0	48
Luna Park - Landscape Restoration	K732043	0	0	0	0	10	0	0	0	10
Madrona Briar Patch - Landscape Restoration	K732044	0	0	0	0	6	0	0	0	6
Madrona Ravine - Reforestation	K73552	1	26	0	0	0	0	0	0	27
Maple Leaf Playground - Landscape Restoration	K732045	0	0	0	4	40	0	0	0	44
Northeast Queen Anne Greenbelt - Forest Restoration	K732046	0	0	0	0	35	0	0	0	35
Queen Anne Pool - Landscape Restoration	K73546	0	5	47	0	0	0	0	0	52

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Reforestation and Landscape Restoration										
Ravenna-Eckstein Community Center - Landscape Restoration	K732047	0	0	12	0	0	0	0	0	12
Rotary Viewpoint - Landscape Restoration	K732048	0	0	0	20	0	0	0	0	20
Sacajawea Park - Forest Restoration	K732049	0	0	0	30	15	0	0	0	45
Sacajawea Park - Landscape Restoration	K732050	0	0	0	0	16	0	0	0	16
Sand Point/Magnuson Park - Vegetation Management Plan	K732051	0	0	50	10	0	0	0	0	60
Schmitz Preserve Park - Forest Plan Implementation	K73566	4	20	0	0	0	0	0	0	24
Schmitz Preserve Park - Forest Restoration	K732052	0	0	0	0	9	0	0	0	9
Sturtevant Ravine - Forest Restoration	K732053	0	0	0	0	40	0	0	0	40
Volunteer Park - Boulevard Landscape Restoration	K73550	0	6	52	0	0	0	0	0	58
Volunteer Park - Landscape Restoration	K73543	0	3	30	0	0	0	0	0	33
Volunteer Park - Vegetation Management Plan	K732054	0	0	0	0	50	0	0	0	50
Westlake Greenbelt - Forest Restoration	K732055	0	0	0	0	43	0	0	0	43
Woodland Park (Central) - Forest Restoration	K732004	0	0	0	63	20	0	0	0	83
Reforestation and Landscape Restoration Total		52	233	720	720	720	0	0	0	2,445
Roy Street Shops Replacement										
Roy Street Shops - Procurement of Replacement Facility	K73714	0	0	100	0	0	0	0	0	100
Roy Street Shops Replacement Total		0	0	100	0	0	0	0	0	100
Seaboard Lumber										
Seaboard Lumber - Site Remediation	K73955	1,740	0	80	0	0	0	0	0	1,820
Seaboard Lumber Total		1,740	0	80	0	0	0	0	0	1,820
Seattle Aquarium Projects										
Aquarium - Exhibit Renovations	K732107	0	0	135	71	71	0	0	0	277

*Amounts in thousands of dollars

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle Aquarium Projects										
Aquarium - Pier 59 Breezeway Floor Replacement	K732108	0	0	12	48	0	0	0	0	60
Aquarium - Pier 59 Deck Structure	K732109	0	0	88	352	0	0	0	0	440
Aquarium - Pier 59 Fire Sprinkler Replacement	K73537	0	0	25	100	0	0	0	0	125
Aquarium - Pier 59 Roof Replacement	K73373	27	471	0	0	0	0	0	0	498
Aquarium - Pier 60 Fur Seal Haul-out Rehabilitation	K732112	0	190	0	0	0	0	0	0	190
Aquarium - Pier 60 Sandy Beach Corrosion Repairs	K732113	0	20	0	0	0	0	0	0	20
Aquarium - Visitors' Entrance Renovation	K73573	3	77	0	0	0	0	0	0	80
Pier 62/63 - Firewall Replacement	K732115	0	0	80	0	0	0	0	0	80
Seattle Aquarium Projects Total		30	758	340	571	71	0	0	0	1,770
Smith Cove										
Smith Cove Navy Property Acquisition	K73961	72	-72	1,000	0	0	0	0	0	1,000
Smith Cove Total		72	-72	1,000	0	0	0	0	0	1,000
South Lake Union Park Development										
South Lake Union - Neptune Building Demolition	K73477	0	320	0	0	0	0	0	0	320
South Lake Union Park - Building Major Maintenance	K73782	0	142	0	0	0	0	0	0	142
South Lake Union Park - Major Maintenance	K73472	4	236	0	0	0	0	0	0	240
South Lake Union Park - Wharf Development	K73981	81	239	1,000	0	0	0	0	0	1,320
South Lake Union Park Development Total		85	937	1,000	0	0	0	0	0	2,022
Waterways 2000										
Waterways 2000 Preservation	K73931	625	183	0	0	0	0	0	0	808
Waterways 2000 Total		625	183	0	0	0	0	0	0	808
West Lake Union Street Ends/Waterway #1										
West Lake Union - Street Ends and Waterway #1	K73980	12	238	0	0	0	0	0	0	250
West Lake Union Street Ends/Waterway #1 Total		12	238	0	0	0	0	0	0	250

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
West Lake Union Trail										
West Lake Union - Trail Development	K73971	243	507	0	0	0	0	0	0	750
West Lake Union Trail Total		243	507	0	0	0	0	0	0	750
Zoo21 Projects										
Zoo - African Gateway Village Construction	K732062	0	1,250	0	0	0	0	0	0	1,250
Zoo - Hyena/African Wild Dogs Exhibit Construction	K732127	0	0	800	0	0	0	0	0	800
Zoo - Jaguar Exhibit Construction	K732126	0	0	2,800	0	0	0	0	0	2,800
Zoo - Long-Range Plan Update	K732079	0	150	305	0	0	0	0	0	455
Zoo21 Projects Total		0	1,400	3,905	0	0	0	0	0	5,305
Department Total		68,579	27,378	24,588	28,408	17,594	14,396	5,982	2,624	189,549

**Amounts in thousands of dollars*

Fund Source Summary

Funding Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
2000 Parks Levy Fund	0	0	0	3,000	0	0	0	0	3,000
Army Corps of Engineers	0	0	0	0	0	400	0	0	400
Beach Maintenance Trust Fund	0	200	40	75	25	175	0	0	515
Capital Facilities Bond	7	492	0	0	0	0	0	0	499
Community Development Block Grant	0	753	500	500	0	0	0	0	1,753
Conservation Futures Tax	2,568	1,161	667	883	1,000	1,117	1,233	1,350	9,979
Cumulative Reserve Subfund-REET I	71	73	1,243	700	600	600	600	600	4,487
Cumulative Reserve Subfund-REET II	1,017	8,044	8,625	11,384	7,175	1,460	0	0	37,705
Cumulative Reserve Subfund-Unrestricted	908	3,761	2,551	4,071	250	0	0	0	11,541
Department of Ecology	128	756	0	0	0	0	0	0	884
Emergency Fund	153	2,129	0	0	0	0	0	0	2,282
Federal Emergency Management Administration	97	493	0	0	0	0	0	0	590
General Subfund	0	50	0	0	0	0	0	0	50
Government and Agency Transfers	0	0	0	1,500	0	0	0	0	1,500
Inter-Agency Commission on Outdoor Recreation	24	428	300	300	180	0	0	0	1,232
Metro/King County	0	100	100	0	0	0	0	0	200
Neighborhood Matching Fund	0	0	123	0	0	0	0	0	123
Open Space Trail Bond Fund	56,273	1,444	0	0	0	0	0	0	57,717
Park Operating Fund	0	342	0	0	0	0	0	0	342
Private Funding	25	1,365	4,905	0	0	0	0	0	6,295
Seattle Center/CC Levy Fund II	0	872	3,398	5,995	8,364	10,644	4,149	674	34,096
Shoreline Park Improvement Fund	6,683	3,902	2,136	0	0	0	0	0	12,721
SPU Water Fund	0	80	0	0	0	0	0	0	80
State Government Transfers	0	250	0	0	0	0	0	0	250
To Be Determined	0	0	0	0	0	0	0	0	0
WA Community, Trade, and Economic Development	0	500	0	0	0	0	0	0	500
Waterways 2000 Fund	625	183	0	0	0	0	0	0	808
Department Total	68,579	27,378	24,588	28,408	17,594	14,396	5,982	2,624	189,549

**Amounts in thousands of dollars*

PARKS & RECREATION

Alki Boulevard Trail Improvements

Program: Alki Boulevard Trail SPIF Improvements **Start Date:** 2000 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 2nd Quarter
Location: **Project ID:** K73970

The Alki Trail project was completed in 1999 and reclaimed 1.2 miles of street area along Alki Avenue SW for a bicycle, skate and pedestrian pathway between Alki Point to Duwamish Head. That project included extensive landscaping, park furniture, artwork and other elements, but an attempt to improve drainage of the park lawn area at the old Alki Bathhouse was not successful. This new project improves the drainage at this location to eliminate standing water.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	2,325	53	0	0	0	0	0	0	2,378
TOTAL FUNDS	2,325	53	0	0	0	0	0	0	2,378
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Alki Playground - Comfort Station Improvements

Program: Building Component Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732057
 5817 SW LANDER ST

Urban Village:

Neighborhood District: Southwest

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	40	160	0	0	0	200
TOTAL FUNDS	0	0	0	40	160	0	0	0	200
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Annual Conservation Futures Program

Program: Annual Conservation Futures **Start Date:** 1989 1st Quarter
Type: New Facility **End Date:** Ongoing
Location: Citywide **Project ID:** K73935

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project includes Conservation Futures Tax (CFT) revenue collections from prior years and estimates of future biennial CFT allocations from King County. All remaining 1996/1997 CFT funding is targeted for acquisitions in Greenwood and Ballard. An application for 1998/1999 revenues is to be prepared in the latter half of 2000 and the funds are likely to be allocated by King County in 2000, pending the appointment of a citizen oversight committee and the development of an application process. The use of CFT revenues requires an equal match from the City.

Revenues projected by King County, less debt service, encumbrances, and King County Council set-asides, range from \$1.75 million in 2000 to \$2 million in 2001, \$2.65 million in 2002 increasing to \$4.05 million in 2006. The City of Seattle could reasonably expect about a third of these annual revenues, although the process is competitive County-wide. The allocations below are based on the one-third assumption. The funding is dedicated to park land acquisition. Delays in the County process could postpone the 2000 allocation until early or mid 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Conservation Futures Tax	2,568	1,141	667	883	1,000	1,117	1,233	1,350	9,959
TOTAL FUNDS	2,568	1,141	667	883	1,000	1,117	1,233	1,350	9,959
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Aquarium - Exhibit Renovations

Program: Seattle Aquarium Projects **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 1483 ALASKAN WY **Project ID:** K732107

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

This project funds a variety of improvements to Aquarium exhibits that are aged, worn or damaged by specimens, heavy visitor usage and vandalism. Repair and replacement ensures that exhibits in the Aquarium are kept attractive and innovative; these characteristics are critical to the Aquarium's conservation, education, and attendance objectives.

Improvements include installation of replacement graphics and signs, replacement of aquarium, updated lighting systems to improve viewing, new life support systems to improve water quality, replacement of tank stands, replacement of audio visual equipment, replacement of exhibit elements and specimens, and replacement of small exhibits in order to provide a new and varied visiting experience.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	135	71	71	0	0	0	277
TOTAL FUNDS	0	0	135	71	71	0	0	0	277
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Aquarium - Master Plan Implementation

Program: Aquarium Redevelopment
Type: New Facility
Location:
 1301 ALASKAN WY

Start Date: 1998 3rd Quarter
End Date: 2002 4th Quarter
Project ID: K73465

Urban Village: Commercial Core

Neighborhood District: Downtown

This project continues implementation of the Aquarium Master Plan including refinement of the financial plan, review of the process for transferring governance, program planning and completion of schematic design, work on permitting, development of regional partnerships, and involvement of the public. The City is funding a share of the development of the new Aquarium, consistent with its Memorandum of Understanding (MOU) with the Seattle Aquarium Society. (The MOU also identifies about \$16.8 million to be provided in years 2003-2006. Funding sources for these payments have not been identified, but may include Councilmanic debt.) The City also is funding the South Alternative Study and staff costs associated master plan development. See the introduction to this Department's CIP for a table showing the funding for these project elements from 1998 through 2002.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	102	1,153	1,582	2,571	0	0	0	0	5,408
Park Operating Fund	0	92	0	0	0	0	0	0	92
Shoreline Park Improvement Fund	0	50	0	0	0	0	0	0	50
TOTAL FUNDS	102	1,295	1,582	2,571	0	0	0	0	5,550
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Aquarium - Pier 59 Breezeway Floor Replacement

Program: Seattle Aquarium Projects
Type: Rehabilitation or Restoration
Location:
 1483 ALASKAN WY

Start Date: 2001 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732108

Urban Village: Commercial Core

Neighborhood District: Downtown

This project lays linoleum over the existing wood-planked breezeway floor to extend the useful life of the breezeway.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	12	48	0	0	0	0	60
TOTAL FUNDS	0	0	12	48	0	0	0	0	60
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Aquarium - Pier 59 Deck Structure

Program: Seattle Aquarium Projects **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 1483 ALASKAN WY **Project ID:** K732109
Urban Village: Commercial Core **Neighborhood District:** Downtown

This project repairs the Pier 59 deck structure. Due to the rate of failure of the deck's beams and joists, the project may be accelerated to allow construction in 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	88	352	0	0	0	0	440
TOTAL FUNDS	0	0	88	352	0	0	0	0	440
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Aquarium - Pier 59 Fire Sprinkler Replacement

Program: Seattle Aquarium Projects **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 1301 ALASKAN WY **Project ID:** K73537
Urban Village: Commercial Core **Neighborhood District:** Downtown

This project installs updated under-pier fire sprinkler systems at Zone 1 of Pier 59. Piping, sprinkler heads, and valves are replaced. The project's schedule may be moved up so that contracting can be done with the emergency pier project currently underway.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	25	100	0	0	0	0	125
TOTAL FUNDS	0	0	25	100	0	0	0	0	125
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Aquarium - Pier 59 Roof Replacement

Program: Seattle Aquarium Projects **Start Date:** 1998 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73373

This project replaces the existing leaking roof, which is beyond its useful lifecycle. It also adds gutters and downspouts, and assesses the seismic condition of the roof.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	27	471	0	0	0	0	0	0	498
TOTAL FUNDS	27	471	0	0	0	0	0	0	498
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Aquarium - Pier 60 Fur Seal Haul-out Rehabilitation

Program: Seattle Aquarium Projects **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 1483 ALASKAN WY **Project ID:** K732112

Urban Village: Commercial Core

Neighborhood District: Downtown

This project refurbishes the furseal haulout at the Aquarium.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	190	0	0	0	0	0	0	190
TOTAL FUNDS	0	190	0	0	0	0	0	0	190
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Aquarium - Pier 60 Sandy Beach Corrosion Repairs

Program: Seattle Aquarium Projects **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 1483 ALASKAN WY **Project ID:** K732113

Urban Village: Commercial Core

Neighborhood District: Downtown

This project funds an interim repair to protect the Sand Beach exhibit from salt-water intrusion. Salt-water intrusion corrodes rebar, causing the concrete to spall and lose structural integrity. This repair protects the exhibit until a decision is made regarding the future of Pier 60 and the Aquarium.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	20	0	0	0	0	0	0	20
TOTAL FUNDS	0	20	0	0	0	0	0	0	20
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Aquarium - Visitors' Entrance Renovation

Program: Seattle Aquarium Projects
Type: Improved Facility
Location:
 1301 ALASKAN WY

Start Date: 1999 3rd Quarter
End Date: 2001 1st Quarter
Project ID: K73573

Urban Village: Commercial Core

Neighborhood District: Downtown

This project improves the ticketing capacity and visibility of the Seattle Aquarium by constructing a ticket booth at the exterior entrance of the Aquarium building. This improves the user-friendliness of the existing entrance, which visitors find difficult to locate. The project also improves signage and lighting to enhance the visibility of the entrance to the Aquarium. Additional ticket booths reduce the waiting time in the admission line, which improves visitor enjoyment of the Aquarium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	3	77	0	0	0	0	0	0	80
TOTAL FUNDS	3	77	0	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Arboretum - Shoreline & Trail Improvements

Program: Arboretum Trail
Type: New Facility
Location:
 1502 LAKE WASHINGTON BV

Start Date: 1997 1st Quarter
End Date: On Hold
Project ID: K73953

Urban Village: Not in an urban village

Neighborhood District: East District

A revised Arboretum trail project was the subject of a City Council requested feasibility study in 1999 when the previous Arboretum Lakeside Trail project was set aside because the project could not be permitted under wetland regulations. City Council directed the Department, through Resolution 30067, to reformulate the project. Revised elements include: replacement of the bridge to Foster Island to provide access for disabled visitors; improvement of the trail to and on Foster Island; shoreline and habitat restoration on Duck Bay and the Canoe Channel around Foster Island; placement of structures to close small sloughs; development of a wetland interpretive loop trail on the eastern edge of Foster Island; removal of encroachments; and right-of-way, public access and wetland enhancements. Also at Council direction, DPR is pursuing long-term resolution of outstanding property ownership, rights-of-way, and use issues, which resulted in \$10,000 of cost over-runs to be covered by the 2001 allocation. The schedule for the project is unknown, pending resolution of these issues.

Due to the substantial scope reductions, the State IAC funding is no longer available.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Shoreline Park Improvement Fund	244	-10	996	0	0	0	0	0	1,230
TOTAL FUNDS	244	-10	996	0	0	0	0	0	1,230
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Asian Art Museum - Seismic Improvements

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 1400 E PROSPECT ST

Start Date: 2001 1st Quarter
End Date: 2001 4th Quarter
Project ID: K732134

Urban Village: Not in an urban village

Neighborhood District: Central

This project provides funds to the Volunteer Park Asian Art Museum to make seismic improvements to the ground floor meeting room and adjacent areas in the 1995 addition to the facility. The improvements allows other grant-funded improvements to the meeting room.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	0	250	0	0	0	0	0	250
TOTAL FUNDS	0	0	250	0	0	0	0	0	250
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Atlantic City Boat Ramp Repair

Program: Docks/Piers/Floats/Seawalls/Shorelines
Type: Rehabilitation or Restoration
Location:
 8702 SEWARD PARK AV S

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732098

Urban Village: Rainier Beach

Neighborhood District: Southeast

This project installs gravel fill and a concrete slab to repair the eroded water edge of the boat ramp. Because the ramp is in extremely poor condition, the Department is attempting to accelerate the construction to 2002 or 2001, depending on the availability of funds from delays in other projects.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	3	13	0	0	0	16
TOTAL FUNDS	0	0	0	3	13	0	0	0	16
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

B.F. Day Playground - Basketball Courts

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 4020 FREMONT AV N **Project ID:** K73661

Urban Village: Not in an urban village **Neighborhood District:** Lake Union

This project removes tree roots and installs a tree root barrier at B.F. Day Playground basketball courts to correct existing damage to the courts and prevent future damage from occurring. In addition, surfaces of the courts are patched and repaved as necessary and lines are re-stripped. Finally, basket standards and the cantilevered backboard are replaced. Repairs to the court surface improve the playability of the courts.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	4	36	0	0	0	0	0	40
TOTAL FUNDS	0	4	36	0	0	0	0	0	40
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

B.F. Day Playground - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 4020 FREMONT AV N **Project ID:** K73664

Urban Village: Not in an urban village **Neighborhood District:** Lake Union

This project replaces trees, shrubs, and ground cover in conjunction with project K73598 (B.F. Day Playground - Retaining Wall) to decrease soil erosion and enhance slope stability.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	4	41	0	0	0	0	0	45
TOTAL FUNDS	0	4	41	0	0	0	0	0	45
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

B.F. Day Playground - Retaining Wall

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 4020 FREMONT AV N

Start Date: 1999 2nd Quarter
End Date: 2000 4th Quarter
Project ID: K73598

Urban Village: Not in an urban village

Neighborhood District: Lake Union

This project repairs the large concrete retaining wall at B.F. Day Playground. Various solutions for the wall are to be evaluated, and the area may be regraded to enhance stability of the site. A landscape restoration project (K73664) follows. The Department is seeking Seattle School District participation in the District's part of the wall project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	4	91	0	0	0	0	0	0	95
TOTAL FUNDS	4	91	0	0	0	0	0	0	95
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Ballard Pool - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 1471 NW 67TH ST

Start Date: 2001 1st Quarter
End Date: 2001 4th Quarter
Project ID: K732018

Urban Village: Ballard

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project replaces deteriorated landscape beds with low maintenance, drought-tolerant shrubs and groundcover using northwest native species where practical. This project also installs a 150 foot crushed rock path, a 100 foot asphalt walkway, and a concrete slab at a door.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	25	0	0	0	0	0	25
TOTAL FUNDS	0	0	25	0	0	0	0	0	25
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Bar-S Playground - Irrigation & Drainage Improvements

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 3rd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 3298 SW HINDS ST **Project ID:** K73665

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

This project and the companion field renovation project (K73666) provide for minor drainage and field improvements. Previously planned substantial improvements for Bar-S Playground have been eliminated in favor of expanded project scopes at Riverview and Judkins Playfields.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	8	9	0	0	0	0	0	17
TOTAL FUNDS	0	8	9	0	0	0	0	0	17
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Belltown Neighborhood Center - Construction

Program: 1999 Community Center Improvements **Start Date:** 2000 1st Quarter
Type: New Facility **End Date:** Ongoing
Location: TBD **Project ID:** K73484

Urban Village: Belltown **Neighborhood District:** Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

This project funds the long-term lease (or as an alternative, purchase) of space and build-out of that space, if required, to accommodate community gatherings in the Belltown area. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy through 2007. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility and are included in the 2002 budget.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	200	210	221	232	243	255	268	1,629
TOTAL FUNDS	0	200	210	221	232	243	255	268	1,629
<i>O&M Costs (Savings)</i>			0	288	297	306	315	324	1,530

*Amounts in thousands of dollars

Belvedere View Point - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 3600 SW ADMIRAL WY **Project ID:** K732019
Urban Village: Not in an urban village **Neighborhood District:** Southwest
Neighborhood Plan: Admiral

This project replaces a tree and overgrown high-maintenance shrub beds with appropriate flora.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	5	0	0	0	5
TOTAL FUNDS	0	0	0	0	5	0	0	0	5
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Bitterlake Community Center - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 13052 GREENWOOD AV N **Project ID:** K732020
Urban Village: Bitter Lake Village **Neighborhood District:** Northwest
Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project removes damaged and dying trees and replaces a shrub bed and lawn turf at the Bitterlake Community Center.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	33	0	0	0	33
TOTAL FUNDS	0	0	0	0	33	0	0	0	33
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Bobby Morris Playfield - Ballfield Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2005 2nd Quarter
Location: 1635 11TH AV **Project ID:** K732074
Urban Village: Capitol Hill **Neighborhood District:** Central

This project installs synthetic turf at Bobby Morris Playfield to provide a better playing surface.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	100	1,000	0	0	1,100
TOTAL FUNDS	0	0	0	0	100	1,000	0	0	1,100
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Bradner Gardens Park - Comfort Station Renovation

Program: Building Component Renovations

Start Date: 1998 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2001 2nd Quarter

Location:
1722 BRADNER PL S

Project ID: K73659

Urban Village: North Rainier

Neighborhood District: Southeast

This project renovates and converts the existing comfort station at Bradner Gardens Park to one unisex restroom that is accessible to people with physical disabilities.

The Department is attempting to accelerate the schedule to coincide with a Neighborhood Matching Fund grant to make improvements to the building. If the project is accelerated, unexpended budget authority from other delayed projects within the same category is to be used.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	4	7	42	0	0	0	0	0	53
TOTAL FUNDS	4	7	42	0	0	0	0	0	53
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Brighton Playfield - Ballfield Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
6000 39TH AV S

Project ID: K732075

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project installs synthetic turf at Brighton Playfield to provide a better playing surface.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	100	1,000	0	0	0	1,100
TOTAL FUNDS	0	0	0	100	1,000	0	0	0	1,100
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Camp Long - East Comfort Station Refurbishment

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 5200 35TH AV SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732058

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project renovates the Camp Long comfort station by providing new ceramic fixtures, a new toilet door, replacement of floor drains, and sealing and painting interior walls and floor. Old gutters and downspouts are also replaced. These renovations enhance the visitor experience.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	10	38	0	0	0	48
TOTAL FUNDS	0	0	0	10	38	0	0	0	48
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Camp Long - Forest Restoration Plan

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 5200 35TH AV SW

Start Date: 2000 1st Quarter
End Date: 2002 1st Quarter
Project ID: K73633

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project works with the community to develop a forest restoration plan for Camp Long that includes planting, pruning and restoration projects to support the regeneration of appropriate and desirable flora in the forest. The Department has identified \$11,000 in new facilities costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	6	51	0	0	0	0	0	57
TOTAL FUNDS	0	6	51	0	0	0	0	0	57
<i>O&M Costs (Savings)</i>			N/C	11	11	11	N/C	N/C	33

*Amounts in thousands of dollars

PARKS & RECREATION

Camp Long - Irrigation & Drainage Upgrade

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 5200 35TH AV SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732001

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project replaces the irrigation system, improves the drainage system, and restores turf on the parade grounds.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	21	85	0	0	0	106
TOTAL FUNDS	0	0	0	21	85	0	0	0	106
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Camp Long - West Comfort Station Replacement

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 5200 35TH AV SW

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73629

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project replaces the existing wood comfort station building at Camp Long with a new facility that is consistent with the character of the camp. Identification of an appropriate location for a new ADA-compliant restroom, shower, and dressing room building is also planned. The project also installs a new sewer. Estimates of future operating costs reflect increased maintenance and janitorial costs due the addition of showers and a toilet; these new costs are included in the Department's 2001 Adopted/2002 Endorsed budget.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	64	256	0	0	0	0	0	320
TOTAL FUNDS	0	64	256	0	0	0	0	0	320
<i>O&M Costs (Savings)</i>			0	8	8	9	9	9	43

*Amounts in thousands of dollars

Carkeek Park - Environmental Education Building Renovation

Program: Facility Development
Type: Improved Facility
Location:
 950 NW CARKEEK PARK RD

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K732129

Urban Village: Not in an urban village

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project renovates the Carkeek Park Environmental Annex to double the size of the structure in order to accommodate the typical size of school groups that visit. The Department has identified \$24,000 in new facilities costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Metro/King County	0	100	0	0	0	0	0	0	100
Neighborhood Matching Fund	0	0	123	0	0	0	0	0	123
Private Funding	0	23	0	0	0	0	0	0	23
SPU Water Fund	0	80	0	0	0	0	0	0	80
TOTAL FUNDS	0	203	123	0	0	0	0	0	326
<i>O&M Costs (Savings)</i>			N/C	24	25	25	26	27	127

Carkeek Park - Forest Restoration Plan

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 950 NW CARKEEK PARK RD

Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73558

Urban Village: Not in an urban village

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project works with the community to develop a forest restoration plan to guide the long-term reforestation of Carkeek Park. Remedial tree work is conducted and invasive plants are controlled to support regeneration of the forest with appropriate and desirable flora. Estimates of future operating costs reflect additional gardening and tree maintenance costs; these costs decline as the plants become established. The Department has identified \$8,000 in new costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	15	48	0	0	0	0	0	0	63
TOTAL FUNDS	15	48	0	0	0	0	0	0	63
<i>O&M Costs (Savings)</i>			0	8	9	2	N/C	N/C	19

*Amounts in thousands of dollars

PARKS & RECREATION

Cheasty Boulevard - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: CHEASTY BV S and BEACON AV S to S ANDOVER ST **Project ID:** K732021
Urban Village: North Rainier **Neighborhood District:** Greater Duwamish
Neighborhood Plan: North Rainier Valley

This project restores the landscape in the Cheasty Boulevard area.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	70	0	0	0	70
TOTAL FUNDS	0	0	0	0	70	0	0	0	70
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Chinese Garden - Development

Program: Facility Development **Start Date:** Ongoing
Type: New Facility **End Date:** Ongoing
Location: **Project ID:** K732078

This project provides funding for the City's contribution to the Chinese Garden being developed at the north end of the South Seattle Community College by the Chinese Garden Society. The City Council provided \$100,000 in the 2000 Parks and Recreation budget for development of the Garden, and \$500,000 is provided in the 2001-2002 Biennium. The total budget for the garden is approximately \$6.2 million. The Chinese Garden Society has a target schedule for Phase I construction in 2002 and 2003. Phase I provides a fully functional Chinese garden; later phases may provide additional buildings.

Release of funds is contingent on an agreement between the City and Society, and may require transfer of funds to the State of Washington as the legal owner of the property.

\$125,000 of funding for this project in 2001 has been placed in reserve in Finance General until the legal issues surrounding Initiative 722 have been resolved. This funding may be restored to the department through separate Council action if I-722 is permanently overturned.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	0	125	250	0	0	0	0	375
Park Operating Fund	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	0	100	125	250	0	0	0	0	475
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Colman Pool - Domestic Hot Water Renovation

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2000 1st Quarter
End Date: 2002 1st Quarter
Project ID: K73678

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces the hot water system in the caretaker's residence at the Colman Pool.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	16	3	24	0	0	0	0	0	43
TOTAL FUNDS	16	3	24	0	0	0	0	0	43
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Colman Pool - Electrical System and Lighting Renovation

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732085

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces or upgrades the panel board and adds another panel board in the central area to accommodate additional circuits. It also provides lighting upgrades or replacements in the pool area, underwater lights, general facility lighting, and apartment and installation of a fire alarm system to provide a safer environment for facility visitors.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	19	77	0	0	0	96
TOTAL FUNDS	0	0	0	19	77	0	0	0	96
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Colman Pool - Family/ADA-Compliant Changing Room

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2000 1st Quarter
End Date: 2002 1st Quarter
Project ID: K73635

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project renovates the Colman Pool building to provide an ADA-compliant family changing room. Specific improvements include reconfiguring the storage areas and adding a water closet, shower, sink, bench, changing table, tiled walls, and lockers.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	13	51	0	0	0	0	0	64
TOTAL FUNDS	0	13	51	0	0	0	0	0	64
<i>O&M Costs (Savings)</i>			N/C	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Colman Pool - Filter Tank Repair

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732086

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project repairs the deteriorating filter tank at Colman Pool by sealing cracks, replacing and bracing walls, and installing rebar and concrete. These repairs extend the usable life of the filter tank.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	19	77	0	0	0	96
TOTAL FUNDS	0	0	0	19	77	0	0	0	96
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Colman Pool - Mechanical System Renovation

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732087

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces supply and return pumps and installs flexible expansion connections on the inlets and outlets. It also replaces sand filter flow control valves with "Watts" style, sidewall propeller exhaust fan, and an intake louver low on the opposite wall. It replaces galvanized domestic piping in the facility and residence, mechanical pipe fittings with PVC solvent glue, and couplings or flanges and corroded bolts on expansion joints with stainless steel. These upgrades and repair extend the useful life the ventilation and water circulation systems.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	30	119	0	0	0	149
TOTAL FUNDS	0	0	0	30	119	0	0	0	149
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Colman Pool - Plaster Liner Replacement

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732088

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces the deteriorating pool plaster. Because of the poor condition of the plaster, the Department is attempting to accelerate the schedule for this project to 2002 or even 2001 if funding is available due to delays in other projects. This project extends the useful life of the pool.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	14	58	0	0	0	72
TOTAL FUNDS	0	0	0	14	58	0	0	0	72
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Colman Pool -Pump House Electrical Infrastructure Renovation

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY WY SW

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732089

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces corroded elements of the pump house electrical infrastructure, including the main service panel, branch panel, motor control panels, wiring, conduit, and general lighting fixtures with equipment suited for the environment. Emergency egress lighting is also added to the pump house and main building. These improvements extend the useful life of electrical systems.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	13	50	0	0	0	63
TOTAL FUNDS	0	0	0	13	50	0	0	0	63
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Commodore Park - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 1st Quarter
Location: **Project ID:** K732022
 3330 W COMMODORE WY

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

This project clears 30,000 square feet of ivy, dogwood, and other non-native or invasive plantings, and installs 20 trees, native shrubs and ground cover. It also installs stairs to the shelter and makes this area more user-friendly. A 20-foot long retaining wall is built to hold the slope.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	6	54	0	0	0	0	60
TOTAL FUNDS	0	0	6	54	0	0	0	0	60
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Cormorant Cove - Development

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2000 1st Quarter
Type: Improved Facility **End Date:** 2001 1st Quarter
Location: **Project ID:** K73777
 3710 SW BEACH DRIVE TR

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

This project rebuilds the shoreline, creates a small cove, improves the existing irrigation system, provides an ADA-compliant beach and park access area, and installs log barriers, benches, a drinking fountain, and other site amenities.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	0	136	0	0	0	0	0	0	136
TOTAL FUNDS	0	136	0	0	0	0	0	0	136
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Corson Street Property Acquisition

Program: Park Property Acquisitions
Type: New Facility
Location:
 CORSON AV S and S WARSAW ST

Start Date: 2000 3rd Quarter
End Date: 2001 1st Quarter
Project ID: K731004

Urban Village: Not in an urban village

Neighborhood District: Southeast

Neighborhood Plan: Georgetown

This project acquires .81 acres of property to create open space and a P-patch in the Georgetown neighborhood. This project is to be allocated \$325,000 for development from the 2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy. The community is interested in applying for funding from the Neighborhood Matching Fund. (Funding for this project was originally allocated from the Department of Neighborhood's Opportunity Fund; it was subsequently carried over as CRF.)

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	0	172	0	0	0	0	0	0	172
Conservation Futures Tax	0	20	0	0	0	0	0	0	20
Private Funding	0	12	0	0	0	0	0	0	12
TOTAL FUNDS	0	204	0	0	0	0	0	0	204
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Cowen Park - Forest Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 5849 15TH AVE NE

Start Date: 2002 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732023

Urban Village: Roosevelt

Neighborhood District: Northeast

Neighborhood Plan: Roosevelt

This project works with the community to develop a reforestation plan. It also implements remedial tree work, invasive plant removal and restoration of the tree canopy in turf and natural areas.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	39	0	0	0	0	39
TOTAL FUNDS	0	0	0	39	0	0	0	0	39
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Dahl Playfield - Athletic Field Repair

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 7700 25TH AV NE **Project ID:** K732076

Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project renovates the field surface and addresses safety issues at the Dahl Playfield.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	96	0	0	0	0	0	96
TOTAL FUNDS	0	0	96	0	0	0	0	0	96
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Delridge Community Center - Exterior Walls Restoration

Program: Parks Infrastructure **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 4501 DELRIDGE WY SW **Project ID:** K732002

Urban Village: Not in an urban village **Neighborhood District:** Delridge

This project restores the leaking CMU walls by pressure washing and filling cracks and surface flaws to restore the integrity of the building and prevent water damage

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	16	64	0	0	0	0	80
TOTAL FUNDS	0	0	16	64	0	0	0	0	80
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Denny Blaine Park - Shoreline Repair

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1999 4th Quarter
Type: Rehabilitation or Restoration **End Date:** On Hold
Location: 200 LAKE WASHINGTON BV E **Project ID:** K73226

Urban Village: Not in an urban village **Neighborhood District:** Central

This project includes shoreline repair, lawn restoration, and other landscape improvements to the shoreline area at Denny Blaine Park. Repairs to the bulkhead and rehabilitation of the shoreline area restore the area for public use. The schedule of the project, with completion in 2002, is determined by the Endangered Species Act regulations and by the State Department of Fisheries "salmon window" for construction along shorelines.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Beach Maintenance Trust Fund	0	200	0	0	0	0	0	0	200
TOTAL FUNDS	0	200	0	0	0	0	0	0	200
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Discovery Park - Habitat Restoration

Program: Discovery Park SPIF Improvements **Start Date:** 2000 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73945

This project provided habitat restoration throughout Discovery Park from 1995 and 1996. The remaining funds have been reserved to restore habitat at the current site of the Seattle Police Horse Patrol, scheduled to move out by the end of 2000. The site restoration schedule depends on the actual move and the permissible state-regulated window of construction, given the proximity to the park's eagle nests.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Shoreline Park Improvement Fund	1,834	216	0	0	0	0	0	0	2,050
TOTAL FUNDS	1,834	216	0	0	0	0	0	0	2,050
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Discovery Park - Natural Area Reforestation

Program: Reforestation and Landscape Restoration **Start Date:** 1999 3rd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73549
 3801 W GOVERNMENT WY

Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project develops management guidelines to assist staff and volunteers in organizing reforestation priorities and applying best horticultural practices to natural areas at Discovery Park. The project also funds the remediation of the most critical conditions in the park.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	6	30	16	0	0	0	0	0	52
TOTAL FUNDS	6	30	16	0	0	0	0	0	52
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

E.C. Hughes Playground - Renovation and ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 2805 SW HOLDEN ST **Project ID:** K73574

Urban Village: Not in an urban village **Neighborhood District:** Delridge

This project replaces play equipment at the E. C. Hughes Playground and makes the play area accessible to people with physical disabilities. ADA-compliant features are also added to the restroom building and wading pool. These improvements enhance the use of the play area and provide full public access to the playground. The Department has identified \$10,000 in new facilities costs in 2001 and 2002; these costs are funded in the operating budget.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	19	5	216	0	0	0	0	0	240
TOTAL FUNDS	19	5	216	0	0	0	0	0	240
<i>O&M Costs (Savings)</i>			10	10	10	11	11	11	63

East Queen Anne Playground - Shelterhouse Renovation

Program: Building Component Renovations **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 1st Quarter
Location: 1912 WARREN AV N **Project ID:** K73670

Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project improves the existing facility by installing ADA-compliant fixtures and maintenance-friendly surfaces on doors, floors and walls. The Department is accelerating the schedule of this project.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	23	-20	29	0	0	0	0	0	32
TOTAL FUNDS	23	-20	29	0	0	0	0	0	32
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Environmental Remediation 2001/02

Program: Parks Infrastructure **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: Various **Project ID:** K732003

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This on-going project provides for citywide abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	75	75	120	0	0	0	270
TOTAL FUNDS	0	0	75	75	120	0	0	0	270
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Fauntleroy Park - Vegetation Management Plan

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 3951 SW BARTON ST **Project ID:** K732024

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

This project develops a vegetation management plan for Fauntleroy Park in order to restore appropriate and desirable flora throughout the site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	40	0	0	0	0	40
TOTAL FUNDS	0	0	0	40	0	0	0	0	40
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Forest Inventory and Assessment - City Wide

Program: Reforestation and Landscape Restoration **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: CITY-WIDE **Project ID:** K732025

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project inventories and assesses Seattle's urban forests to provide baseline data for the forest management plan to be developed.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	60	0	0	0	0	0	60
TOTAL FUNDS	0	0	60	0	0	0	0	0	60
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Freeway Park - American Legion Fountain Renovation

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 700 SENECA ST

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73673

Urban Village: First Hill

Neighborhood District: Downtown

This project replaces the primary recirculation system, filtration system, piping and vault accessories, water level controls, and electrical controls and accessories at the American Legion Fountain at Freeway Park. These improvements should increase resource conservation, reduce maintenance, and improve general water sanitation.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	16	64	0	0	0	0	0	80
TOTAL FUNDS	0	16	64	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Freeway Park - Piggott Corridor Fountain Renovation

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 UNIVERSITY ST and 9TH AV

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73675

Urban Village: First Hill

Neighborhood District: Downtown

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	16	64	0	0	0	0	0	80
TOTAL FUNDS	0	16	64	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Froula Playground - Play Equipment Renovation

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 7200 12TH AV NE

Start Date: 2000 1st Quarter
End Date: 2001 3rd Quarter
Project ID: K73709

Urban Village: Roosevelt

Neighborhood District: Northeast

Neighborhood Plan: Roosevelt

This project renovates the play structure at Froula Park with new concrete surfacing including sliding and climbing equipment. This project was a priority in the Roosevelt Neighborhood Plan, and was funded as part of the Neighborhood Plan Major Maintenance Program. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased public use of this enlarged play area. The Department has identified \$13,000 in new operating costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	150	0	0	0	0	0	0	150
TOTAL FUNDS	0	150	0	0	0	0	0	0	150
<i>O&M Costs (Savings)</i>			0	13	13	14	14	15	69

GAR Cemetery - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 1200 E HOWE ST

Start Date: 2003 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732026

Urban Village: Not in an urban village

Neighborhood District: East District

This project replaces the existing shrub beds, performs corrective pruning on trees, repairs badly worn turf and improves the irrigation system to increase the efficiency of watering. It also repairs and replaces perimeter traffic barriers.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	0	30	0	0	0	30
TOTAL FUNDS	0	0	0	0	30	0	0	0	30
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Garfield Park - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2001 4th Quarter

Location:
2323 E CHERRY ST

Project ID: K732027

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project redesigns the hardscape and landscape, replaces shrubs damaged by foot traffic around Garfield Community Center, and ensures the functionality of the irrigation system.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	12	0	0	0	0	0	12
TOTAL FUNDS	0	0	12	0	0	0	0	0	12
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Garfield Playfield - Shelterhouse ADA Upgrade

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2345 E CHERRY ST

Project ID: K732059

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

This project makes the Garfield Playfield shelterhouse accessible to people with physical disabilities. Improvements include installation of grab bars, tiling, enhanced lighting, and appropriate signage.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	11	42	0	0	0	53
TOTAL FUNDS	0	0	0	11	42	0	0	0	53
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Garfield Playfield Teen Center - Renovations

Program: Building Component Renovations
Type: Improved Facility
Location:
 428 23RD AV

Start Date: 1999 1st Quarter
End Date: On Hold
Project ID: K73478

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

This project at Garfield Teen Center provides divided activity spaces, two offices, a folding partition and related improvements, including new windows in the north wall, carpeting, extension of the existing HVAC ducting and electrical system, acoustical tile ceilings, and a counter and cooling unit in the social room. In addition, the project includes the furnishing of the activity room as a reading room. This project is a high citizen and Council priority. The project is currently on hold due to uncertainty of school district plans for demolition or rehabilitation of the building.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	0	100	0	0	0	0	0	0	100
Capital Facilities Bond	0	114	0	0	0	0	0	0	114
General Subfund	0	50	0	0	0	0	0	0	50
TOTAL FUNDS	0	264	0	0	0	0	0	0	264
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Gas Works Park - Environmental Remediation

Program: Gasworks Park Remediation
Type: Rehabilitation or Restoration
Location:
 2101 N NORTHLAKE WY

Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73582

Urban Village: Not in an urban village

Neighborhood District: Lake Union

This mitigation project cleans up soil and groundwater contamination at Gas Works Park under a Cleanup Action Plan (CAP) formulated with Puget Sound Energy (PSE) and the State Department of Ecology (DOE) according to the Model Toxic Control Act regulations. Past appropriations of \$507,000, together with a 65% cost-sharing agreement and \$25,000 from PSE, and a recent \$212,000 DOE grant, covered costs only through the end of CAP development. Costs of mitigation, including design and construction of the mitigation measures, (including the present value of 20 years of O&M), are now estimated at \$3.5 million. The City's share of design and construction, estimated to be about \$1.4 million, is eligible for State DOE grant (estimated at \$672,000), for a net cost to the City of \$728,000.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	509	0	0	0	0	0	0	0	509
Emergency Fund	0	728	0	0	0	0	0	0	728
Private Funding	25	0	0	0	0	0	0	0	25
Department of Ecology	128	756	0	0	0	0	0	0	884
TOTAL FUNDS	662	1,484	0	0	0	0	0	0	2,146
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Genesee Playfield - Parking Lot Paving

Program: Parks Infrastructure **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73591
 4419 S GENESEE ST
Urban Village: Columbia City **Neighborhood District:** Southeast

This project improves drainage at the Genesee Playfield parking lot.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	2	19	159	0	0	0	0	0	180
TOTAL FUNDS	2	19	159	0	0	0	0	0	180
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Genesee Playfield - Renovation & Lighting

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 1st Quarter
Type: New Facility **End Date:** 2001 4th Quarter
Location: **Project ID:** K73602
 4419 S GENESEE ST
Urban Village: Columbia City **Neighborhood District:** Southeast

This project installs lights at both playfields and an all-weather playing surface at the upper field of Genesee Playfield. These improvements extend the hours that these fields are available for scheduling.

This project has been delayed while repairs are made by Seattle Public Utilities to a retaining wall that was damaged by stormwater runoff. Proper signage is to be placed on the site to inform the community of the proposed project, per Council direction. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased public use of this newly lighted play field. The Department has identified \$18,000 in new operating costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Metro/King County	0	0	100	0	0	0	0	0	100
Cumulative Reserve Subfund-REET II	42	27	430	0	0	0	0	0	499
TOTAL FUNDS	42	27	530	0	0	0	0	0	599
<i>O&M Costs (Savings)</i>			0	18	19	19	20	20	96

*Amounts in thousands of dollars

Georgetown Playfield - Site Improvements

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 750 S HOMER ST

Start Date: 1999 4th Quarter
End Date: 2001 4th Quarter
Project ID: K73668

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

This project works with the community to improve green spaces, fencing, and other park components at Georgetown Playfield to enhance the park and improve the quality of recreational opportunities. Estimates of future operating costs reflect increased mowing at this enlarged play field. The Department has identified \$2,000 in new operating costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	12	89	0	0	0	0	0	101
TOTAL FUNDS	0	12	89	0	0	0	0	0	101
<i>O&M Costs (Savings)</i>			N/C	2	3	3	3	3	14

Golden Gardens - Forest Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 8498 SEAVIEW PL NW

Start Date: 2002 1st Quarter
End Date: 2004 1st Quarter
Project ID: K732028

Urban Village: Not in an urban village

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project works with the community to develop a forest restoration plan, and implements remedial tree work and invasive plant and erosion control to preserve the natural environment of the property.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	50	20	0	0	0	70
TOTAL FUNDS	0	0	0	50	20	0	0	0	70
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Golf Chemical Storage

Program: Chemical Storage Facility
Type: Rehabilitation or Restoration
Location: Various
Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73162

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This chemical storage project is to be integrated into the Jefferson golf course maintenance facility. (See project K73212.)

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	114	0	0	0	0	0	0	114
TOTAL FUNDS	0	114	0	0	0	0	0	0	114
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Green Lake Community Center - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location: 7201 E GREENLAKE DR N
Start Date: 2003 2nd Quarter
End Date: 2003 4th Quarter
Project ID: K732029

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

Neighborhood Plan: Greenlake

This project removes invasive plants and replants two plant beds on the west side of the community center and four plant beds on the north side of the community center.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	16	0	0	0	16
TOTAL FUNDS	0	0	0	0	16	0	0	0	16
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Green Lake Park - ADA Compliance

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 E GREEN LAKE DR N and STROUD AV N

Start Date: 2000 1st Quarter
End Date: 2002 1st Quarter
Project ID: K73636

Urban Village: Green Lake

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

This project renovates the comfort station at the Green Lake Wading Pool so that it is accessible to people with physical disabilities. It also provides minor maintenance improvements to the park. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased usage of this newly accessible facility. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	29	115	0	0	0	0	0	144
TOTAL FUNDS	0	29	115	0	0	0	0	0	144
<i>O&M Costs (Savings)</i>			N/C	9	9	9	9	10	46

Green Lake Park - Field #1 Renovation

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 7201 E GREEN LAKE DR N

Start Date: 2000 1st Quarter
End Date: 2001 1st Quarter
Project ID: K73710

Urban Village: Green Lake

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

This project replaces four hoops and fabric on the backstop or converts to a new upright baseball backstop at Green Lake Park, Field #1. It also installs a ADA-compliant pathway to the bleacher areas and a ADA-compliant drinking fountain.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	40	0	0	0	0	0	0	40
TOTAL FUNDS	0	40	0	0	0	0	0	0	40
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Green Lake Park - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2004 1st Quarter
Location: **Project ID:** K732030
 E GREEN LAKE DR N
Urban Village: Green Lake **Neighborhood District:** Northwest
Neighborhood Plan: Greenlake

This project restores turf near the Green Lake Community Center as well as the landscape in the east beach area. This includes relocating trees away from the sandy beach.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	6	54	0	0	0	60
TOTAL FUNDS	0	0	0	6	54	0	0	0	60
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Green Lake Park - Tennis Court Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 1st Quarter
Location: **Project ID:** K73631
 7201 E GREEN LAKE DR N
Urban Village: Green Lake **Neighborhood District:** Northwest

This project improves the foundation of the east tennis court at Green Lake Park, and includes installation of an asphalt lift and signage. The project schedule is being accelerated and could be complete as early as 1st quarter of 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	11	10	186	0	0	0	0	0	207
TOTAL FUNDS	11	10	186	0	0	0	0	0	207
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Greenbelt Acquisition

Program: Greenbelts
Type: New Facility
Location:
 Various

Start Date: 1989 4th Quarter
End Date: Ongoing
Project ID: K73902

The 1989 King County Open Space and Trails Bond Fund (OSTF) designated 13 greenbelts in the City of Seattle for preservation. This project acquires property or property rights within these areas. Maps and locations of properties acquired under this program are available from the Department's Open Space Program. OSTF includes the allocated bond principal plus the allocated interest earnings through 1997 and an estimate of interest earnings anticipated through 2000.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Open Space Trail Bond Fund	37,714	1,156	0	0	0	0	0	0	38,870
TOTAL FUNDS	37,714	1,156	0	0	0	0	0	0	38,870
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Greenwood Greenhouses Acquisition & Demolition

Program: Citywide Capital Facilities Bond Fund
Type: Improved Facility
Location:
 602 N 87TH ST

Start Date: 1999 1st Quarter
End Date: 2001 1st Quarter
Project ID: K73210

Urban Village: Greenwood

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

This project demolishes and removes the Greenwood greenhouse structures, including asbestos-containing materials, three underground storage tanks, a single-family dwelling, an office building, two sheds, cold frames, contaminated soils, asphalt, building foundations, and miscellaneous debris. After the structures are demolished and removed, the area is to be hydroseeded. It is to then be considered "clean and green" and ready for public use. The Department has identified \$42,000 in new operating costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Capital Facilities Bond	7	378	0	0	0	0	0	0	385
TOTAL FUNDS	7	378	0	0	0	0	0	0	385
<i>O&M Costs (Savings)</i>			0	42	43	44	46	47	222

*Amounts in thousands of dollars

PARKS & RECREATION

Grey to Green Projects

Program: Citywide and Neighborhood Projects
Type: Rehabilitation or Restoration
Location: Citywide

Start Date: 1999 2nd Quarter
End Date: Ongoing
Project ID: K73515

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project funds the City's share of "Grey to Green" partnerships with the Seattle School District, community groups, Site Councils, Parent, Teacher, and Student Associations (PTSA), and others groups. A variety of projects develop portions of School District-owned property into new green spaces or enhanced recreation sites for the benefit of students and neighbors. Projects include play area development, installation of gardens and other landscape improvements, habitat restoration, and creation of active recreation opportunities.

Several projects have been approved and are underway including landscaping at McClure Middle School, installing a new grass field at Pinehurst, a wetland restoration project at Dearborn Park Elementary, asphalt removal and installation of a play area and landscaping at Orca, and children's learning gardens at T.T. Minor.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	3	797	0	275	0	0	0	0	1,075
TOTAL FUNDS	3	797	0	275	0	0	0	0	1,075
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Hamilton Viewpoint - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location: 1531 CALIFORNIA AV SW

Start Date: 2002 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732032

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces damaged and dying shrub beds and trees with more appropriate species.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	40	0	0	0	0	40
TOTAL FUNDS	0	0	0	40	0	0	0	0	40
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Hamilton Viewpoint - Vegetation Management Plan

Program: Reforestation and Landscape Restoration **Start Date:** 2001 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 1531 CALIFORNIA AV SW **Project ID:** K732031
Urban Village: Not in an urban village **Neighborhood District:** Southwest

This project removes and replaces overgrown trees with less management-intensive species. This site is designated as one of the City's 21 view points.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	16	20	0	0	0	0	36
TOTAL FUNDS	0	0	16	20	0	0	0	0	36
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Hazard Mitigation Program - Risk Assessment

Program: Parks Infrastructure **Start Date:** 1999 3rd Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Various **Project ID:** K73509
Urban Village: Not in an urban village **Neighborhood District:** In more than one district

This project identifies park facilities that pose a risk of damage to or from public property and provides initial funding to mitigate risks.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	40	160	100	100	100	0	0	0	500
TOTAL FUNDS	40	160	100	100	100	0	0	0	500
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Hazard Trees Inventory and Abatement

Program: Reforestation and Landscape Restoration **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: Various **Project ID:** K732033
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project conducts an inventory of hazardous trees throughout the park system and funds their phased removal and replacement in order to ensure the safety of park visitors.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	120	120	120	0	0	0	360
TOTAL FUNDS	0	0	120	120	120	0	0	0	360
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Hiawatha Playfield - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 2700 CALIFORNIA AV SW

Start Date: 2001 1st Quarter
End Date: 2003 1st Quarter
Project ID: K732034

Urban Village: Not in an urban village
Neighborhood Plan: Admiral

Neighborhood District: Southwest

This project replaces deteriorating perimeter shrub beds and installs an irrigation system.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	7	58	0	0	0	0	65
TOTAL FUNDS	0	0	7	58	0	0	0	0	65
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Hiawatha Playfield - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 2700 CALIFORNIA AV SW

Start Date: 1999 1st Quarter
End Date: 2001 1st Quarter
Project ID: K73468

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project enhances the entry to Hiawatha Playfield with new plants, new trees, paving, and minor irrigation modifications.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	24	56	0	0	0	0	0	0	80
TOTAL FUNDS	24	56	0	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			24	25	26	N/C	N/C	N/C	75

*Amounts in thousands of dollars

Hiawatha Playfield - Sidewalk Repairs

Program: Parks Infrastructure **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: WALNUT AV SW and SW LANDER ST **Project ID:** K732136
Urban Village: Not in an urban village **Neighborhood District:** Southwest

This project replaces sidewalk sections at Hiawatha Playfield near the corner of SW Lander and Walnut Avenue SW. Funding for the project is provided by the Neighborhood Plan Major Maintenance Program. Work is accomplished by SEATRAN through an interdepartmental work order. The Department has identified \$5,000 in new facilities costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	85	0	0	0	0	0	85
TOTAL FUNDS	0	0	85	0	0	0	0	0	85
<i>O&M Costs (Savings)</i>			N/C	5	N/C	N/C	N/C	N/C	5

High Point Community Center - Expansion

Program: 1999 Community Center Improvements **Start Date:** 2001 1st Quarter
Type: Improved Facility **End Date:** 2004 2nd Quarter
Location: 6920 34TH AV SE **Project ID:** K73485
Urban Village: Not in an urban village **Neighborhood District:** Southwest
Neighborhood Plan: Morgan Junction (MOCA)

This project expands the existing community center by adding 10,000 square feet of space to provide meeting and multi-purpose spaces, a commercial kitchen, and related spaces. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle Center/CC Levy Fund II	0	0	105	613	2,599	382	0	0	3,699
TOTAL FUNDS	0	0	105	613	2,599	382	0	0	3,699
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	109	113	116	338

*Amounts in thousands of dollars

PARKS & RECREATION

Hutchinson Community Center - Improvements

Program: Parks Infrastructure **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: S NORFOLK ST and 59TH AV S **Project ID:** K73607
Urban Village: Not in an urban village **Neighborhood District:** Southeast

This project makes several improvements to the Hutchinson Community Center, including replacement of the side sewer, activation of the play area drainage system, and installation of a gas heater at the Center to provide a more effective and energy-efficient method for heating the building. The project is being constructed via a School District contractor, possibly delaying the work until as late as the end of 2002.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	9	55	0	0	0	0	0	0	64
TOTAL FUNDS	9	55	0	0	0	0	0	0	64
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

HVAC System Duct Cleaning - Large Buildings

Program: Building Component Renovations **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 1st Quarter
Location: Citywide **Project ID:** K73669
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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 large zoo buildings as part of maintaining major systems to increase their life span and reduce potential future major maintenance projects.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	9	21	30	30	30	0	0	0	120
TOTAL FUNDS	9	21	30	30	30	0	0	0	120
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Interlaken Park - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 1st Quarter
Location: **Project ID:** K732035
 E INTERLAKEN BV and LAKE WASHINGTON BV E to 21ST AV E

Urban Village: Not in an urban village **Neighborhood District:** East District

This project works with the community and non-profit partners to replace non-native invasive plants with native flora in the park. The majority of the work is to be completed by volunteers. Funds pay for project coordination, plants, and related materials.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	15	0	0	0	0	15
TOTAL FUNDS	0	0	0	15	0	0	0	0	15
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

International District Community Center - Construction

Program: 1999 Community Center Improvements **Start Date:** 2000 2nd Quarter
Type: New Facility **End Date:** 2003 2nd Quarter
Location: **Project ID:** K73482
 8TH AV S and S DEARBORN ST

Urban Village: Not in an urban village **Neighborhood District:** Downtown

Neighborhood Plan: International District/Chinatown

This project provides funding for a community center and gathering space facility as part of Phase II of the Village Square project. Funding is to be provided to the Seattle Chinatown International District Preservation and Development Authority for development of a community center as part of a mixed-use facility. Other tenants include a neighborhood branch library funded through the "Libraries for All" program and retail outlets. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy.

The Department has identified operating costs which would allow maximum use of facility; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle Center/CC Levy Fund II	0	0	0	2,100	0	0	0	0	2,100
TOTAL FUNDS	0	0	0	2,100	0	0	0	0	2,100
<i>O&M Costs (Savings)</i>			N/C	0	292	301	310	319	1,222

*Amounts in thousands of dollars

PARKS & RECREATION

Japanese Garden - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 1st Quarter
Location: **Project ID:** K732036
 1119 LAKE WASHINGTON BV E
Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project removes existing trees and replants new stock to preserve the garden's landscaped environment.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	23	0	0	0	0	23
TOTAL FUNDS	0	0	0	23	0	0	0	0	23
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Japanese Garden - Pond Shoreline Renovation

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 1st Quarter
Location: **Project ID:** K73632
 1119 LAKE WASHINGTON BV E
Urban Village: Not in an urban village **Neighborhood District:** East District

This project implements the recommendations of the Japanese Garden renovation study to renovate the pond water supply, distribution, shoreline condition, bridge improvements and site drainage at this regional attraction.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	234	0	0	0	0	0	234
Cumulative Reserve Subfund-Unrestricted	0	76	0	0	0	0	0	0	76
TOTAL FUNDS	0	76	234	0	0	0	0	0	310
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Jefferson Golf Course - Maintenance Facility Renovation

Program: Jefferson Golf Crew Headquarters **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 2nd Quarter
Location: **Project ID:** K73212
 4101 BEACON AV S
Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish

This project renovates the Jefferson Golf Maintenance Facility by constructing a new one-story wood frame building for crew quarters, a shop, and tool storage. This project also renovates the existing fertilizer building to allow enclosed storage of vehicles and equipment, and renovates the existing crew quarters as storage.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	43	785	0	0	0	0	0	0	828
TOTAL FUNDS	43	785	0	0	0	0	0	0	828
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Jefferson Park - ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 4165 16TH AV S

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73569

Urban Village: Not in an urban village
Neighborhood Plan: North Beacon Hill

Neighborhood District: Greater Duwamish

This project provides ADA-compliant pathways, safety surfacing and play equipment at the play area, as well as a drinking fountain and site furnishings.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	7	67	0	0	0	0	0	74
TOTAL FUNDS	0	7	67	0	0	0	0	0	74
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Jefferson Park - Lot & Roadway Repaving

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 4165 16TH AV S

Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73504

Urban Village: Not in an urban village
Neighborhood Plan: North Beacon Hill

Neighborhood District: Greater Duwamish

This project repaves the parking lot and the roadway between Beacon Avenue and the Jefferson Horticulture facility. It includes installation of an asphalt overlay in the parking lot and roadway to improve the road surface and prevent future repairs. Funding for this project is shared with Municipal Golf of Seattle, which manages the golf course.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	60	0	0	0	0	0	0	60
TOTAL FUNDS	0	60	0	0	0	0	0	0	60
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Jefferson Park - Play Area Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 4165 16TH AV S **Project ID:** K73570
Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish
Neighborhood Plan: North Beacon Hill

This project reconstructs the play area at or near the existing site in conjunction with the neighborhood planning process and projects related to improving the community center, the park, pathways, trail system, athletic fields and boulevard. The design and construction schedule for the project may be delayed to make sure that the location of the play area is compatible with the location of the community center expansion. Estimates of future operating costs reflect increased maintenance and litter pick up due to increased public use of this improved play area. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

\$234,000 of CRF funding for this project in 2001 has been placed in reserve in Finance General until the legal issues surrounding Initiative 722 have been resolved. This funding may be restored to the department through separate Council action if I-722 is permanently overturned.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	32	51	0	0	0	0	0	83
TOTAL FUNDS	0	32	51	0	0	0	0	0	83
<i>O&M Costs (Savings)</i>			N/C	1	5	5	5	5	21

*Amounts in thousands of dollars

Jefferson Park - Spokane Street Fence & Path

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 4165 16TH AV S

Start Date: 2000 1st Quarter
End Date: 2000 4th Quarter
Project ID: K73705

Urban Village: Beacon Hill

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

This project replaces the perimeter fencing around the 18-hole golf course at Jefferson Park on Spokane Street. It also installs benches and bollards, and corrects tree and landscaping damage. The community and Municipal Golf of Seattle are involved in the planning process. The fence project was a priority of the North Beacon neighborhood, and was funded as part of the Neighborhood Plan Major Maintenance Program.

The project also provides funding in 2001 and 2002 for a soft-surface path along the Spokane Street edge of the park, between the fire station and the Water Quality Service Building on the north side of the reservoirs. Additional funding may be available from the 2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy, the Neighborhood Street Fund, or from other sources.

Estimates of future operating costs reflect increased maintenance due to creation and new public use of this new path. In the 2001 Adopted/2002 Endorsed Budget, the Department was allocated an additional \$11,000 to cover new operation costs associated with this property; additional operating costs are to come out of the Department's base budget.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	80	26	25	0	0	0	0	131
TOTAL FUNDS	0	80	26	25	0	0	0	0	131
<i>O&M Costs (Savings)</i>			11	11	22	23	24	25	116

*Amounts in thousands of dollars

PARKS & RECREATION

Jefferson Park Community Center - Expansion

Program: 1999 Community Center Improvements **Start Date:** 2000 2nd Quarter
Type: Improved Facility **End Date:** 2003 2nd Quarter
Location: **Project ID:** K73483
 4165 16TH AV S
Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish
Neighborhood Plan: North Beacon Hill

This project constructs a new 7,000 square foot gym at the existing Jefferson Park Community Center. It also provides for parking and landscaping. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	70	408	1,730	255	0	0	0	2,463
TOTAL FUNDS	0	70	408	1,730	255	0	0	0	2,463
<i>O&M Costs (Savings)</i>			N/C	N/C	53	55	56	58	222

Judkins Park & Playfield - Athletic Field Renovation Design

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2000 1st Quarter
Location: **Project ID:** K73623-1
 2150 S NORMAN ST
Urban Village: 23rd Ave. @ Jackson **Neighborhood District:** Central
Neighborhood Plan: Central Area

This project provides the planning, community involvement, and design work to renovate the athletic fields at Judkins Playfield and provide planning for longer term improvements to the entire complex. (See also project K73623-1).

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	35	35	0	0	0	0	0	0	70
TOTAL FUNDS	35	35	0	0	0	0	0	0	70
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Judkins Park & Playfield - Field Renovation - Phase 2

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 2150 S NORMAN ST

Start Date: 2002 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732077

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project provides field irrigation, drainage and turf renovation including adding new sod and regrading of troubled areas in the middle field in this six-acre complex. The Department intends to apply for a \$300,000 grant from the Interagency Committee on Outdoor Recreation (IAC) in the 2002 funding cycle, and may accelerate the schedule for design for the project to 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Inter-Agency Commission on Outdoor Recreation	0	0	0	300	0	0	0	0	300
Cumulative Reserve Subfund-REET II	0	0	0	400	0	0	0	0	400
TOTAL FUNDS	0	0	0	700	0	0	0	0	700
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Judkins Park & Playfield - Lower Comfort Station Renovation

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 2150 S NORMAN ST

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732061

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project renovates the interiors of the upper and lower comfort stations at Judkins Park, to make them accessible to people with physical disabilities.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	6	24	0	0	0	30
TOTAL FUNDS	0	0	0	6	24	0	0	0	30
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Judkins Park & Playfield - North Field Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1999 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2001 2nd Quarter

Location:

Project ID: K73623-2

2150 S NORMAN ST

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project focuses on the north field in this six-acre complex. The project renovates the existing drainage and irrigation system, adds new sod, and regrades troubled areas. The Department received an Interagency Committee for Outdoor Recreation (IAC) grant as part of the Football Northwest program and an NFL grant to supplement City funds.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	80	0	0	0	0	0	0	80
Inter-Agency Commission on Outdoor Recreation	0	128	0	0	0	0	0	0	128
Cumulative Reserve Subfund-REET II	0	511	0	0	0	0	0	0	511
TOTAL FUNDS	0	719	0	0	0	0	0	0	719
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Kinnear Slide Remediation

Program: FEMA Storm Slide Restoration

Start Date: 1999 4th Quarter

Type: Rehabilitation or Restoration

End Date: 2001 4th Quarter

Location:

Project ID: K73463

899 W OLYMPIC PL

Urban Village:

Neighborhood District: Magnolia/Queen Anne

This project provides two landslide risk reduction measures to alleviate conditions on the steep slope falling away from the NW corner of the upper park and threatening the row of buildings located at the base of the slope along the east side of Elliott Avenue W. One measure is the installation of an interceptor trench to collect and drain water off of the slope. The other measure is the flattening of a segment of the slope to reduce the sloughing of unstable soils that have seriously been impacted by erosion, the weight of mature trees and previous landslide activity. Approximately 6% (just over .17 acre) of the upper portion of the park (just over 2.9 acres out of 14 acres total) is rearranged through this flattening process. The restoration plan includes recreating the path along the bluff (complete with concrete gutter) and re-vegetating the flattened hillside.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Federal Emergency Management Administration	97	493	0	0	0	0	0	0	590
TOTAL FUNDS	97	493	0	0	0	0	0	0	590
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Kobe Terrace - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 221 6TH AV S **Project ID:** K732037
Urban Village: International District **Neighborhood District:** Downtown
Neighborhood Plan: International District/Chinatown

This project removes ten trees at Kobe Terrace to correct overcrowding. It also installs 5,000 square feet of ground cover on the south bank and expands the irrigation system to south end.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	36	0	0	0	0	36
TOTAL FUNDS	0	0	0	36	0	0	0	0	36
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Lake Washington Boulevard (Central) - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 1st Quarter
Location: LAKE WASHINGTON BV and E JAMES ST **Project ID:** K732038
Urban Village: Not in an urban village **Neighborhood District:** East District

This project replaces trees and addresses shoreline erosion problems. It includes installation of shoreline armoring and retaining structures as well as native plants at the water lines and sloped areas between the water and the boulevard. The Department has identified \$11,000 for plant establishment in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	8	82	0	0	0	0	90
TOTAL FUNDS	0	0	8	82	0	0	0	0	90
<i>O&M Costs (Savings)</i>			N/C	11	11	11	N/C	N/C	33

*Amounts in thousands of dollars

PARKS & RECREATION

Lake Washington Boulevard (North) - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: LAKE WASHINGTON BV E and E ROANOKE ST **Project ID:** K732039
Urban Village: Not in an urban village **Neighborhood District:** East District

This project replaces selected large mature trees along the boulevard with more diverse native species on a staggered schedule.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	5	0	0	0	5
TOTAL FUNDS	0	0	0	0	5	0	0	0	5
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Lake Washington Boulevard (South) - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: Sayres Pits / Seward Park **Project ID:** K73565
Urban Village: Not in an urban village **Neighborhood District:** Southeast

This project replaces dying trees and damaged shrub beds. Forty trees are removed and replaced with 50 trees, and a 9,725 square foot shrub bed is replaced to restore and enhance the landscaping along this historic boulevard.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	11	94	0	0	0	0	0	105
TOTAL FUNDS	0	11	94	0	0	0	0	0	105
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Lake Washington Boulevard (South) - Path Renovation

Program: Parks Infrastructure **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: Sayres Pits / Seward Park **Project ID:** K73529
Urban Village: Not in an urban village **Neighborhood District:** Southeast

This project repairs sections of the lakeside trail which are root-damaged or eroded, and installs drainage improvements where necessary. The path from Seward Park Art Studio north to Lakewood Marina is overlaid with asphalt.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	23	211	0	0	0	0	0	234
TOTAL FUNDS	0	23	211	0	0	0	0	0	234
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Langston Hughes Cultural Arts Center - Improvements

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 104 17TH AV S

Start Date: 1999 2nd Quarter
End Date: 2001 4th Quarter
Project ID: K73775

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

This project provides full access to all visitors to the Langston Hughes Cultural Center by installing two elevators and making other barrier-free improvements. Current costs are estimated at \$500,000. The financing plan shows \$400,000 of available funds. The Department is using surplus funds from completed projects to close the gap.

The project was originally funded with \$357,000 of Community Development Block Grant (CDBG) monies to provide one elevator and other improvements throughout the facility. As a result of a reduced federal allocation of CDBG funds to the City, however, CDBG funding was cut to \$253,000 in 2000.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	147	0	0	0	0	0	147
Community Development Block Grant	0	253	0	0	0	0	0	0	253
TOTAL FUNDS	0	253	147	0	0	0	0	0	400
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Licton Springs Park - Bridge Decking & Handrail Replacement

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 9536 ASHWORTH AV N

Start Date: 1999 3rd Quarter
End Date: 2002 4th Quarter
Project ID: K73640

Urban Village: Aurora-Licton

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project improves the bridge at Licton Springs Park by replacing decking, installing a handrail where the bridge deck elevation is more than 30 inches above the ground, and replacing portions of the heavy wood deck, path, and bridge. The project includes making one bridge and its approaches accessible to people with disabilities. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased public use of this improved and accessible park. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	2	3	0	83	0	0	0	0	88
TOTAL FUNDS	2	3	0	83	0	0	0	0	88
<i>O&M Costs (Savings)</i>			N/C	1	9	9	10	10	39

*Amounts in thousands of dollars

PARKS & RECREATION

Licton Springs Park - Forest Restoration Plan

Program: Reforestation and Landscape Restoration **Start Date:** 1999 3rd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 9536 ASHWORTH AV N **Project ID:** K73559
Urban Village: Aurora-Licton **Neighborhood District:** Northwest
Neighborhood Plan: Aurora Licton

This project works with the community to develop a forest restoration plan for Licton Springs Park. It includes remedial tree work and invasive plant control to restore the character of the park and improve the health and condition of the flora. Estimates of future operating costs reflect increased gardening and tree maintenance during the two year plant establishment period. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	2	11	6	0	0	0	0	0	19
TOTAL FUNDS	2	11	6	0	0	0	0	0	19
<i>O&M Costs (Savings)</i>			0	10	10	N/C	N/C	N/C	20

Licton Springs Park - Shelterhouse Renovation

Program: Building Component Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 9536 ASHWORTH AV N **Project ID:** K732063
Urban Village: Aurora-Licton **Neighborhood District:** Northwest
Neighborhood Plan: Aurora Licton

This project rehabilitates the interior of the Licton Springs Park Shelterhouse. It replaces toilets and grab bars, and installs new copper pipes, gates, and doors. In addition, the exterior restroom decking is replaced.

This project responds to a recommendation in the Aurora-Licton Neighborhood Plan, and enhances the visitor experience at Licton Springs Park.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	24	96	0	0	0	120
TOTAL FUNDS	0	0	0	24	96	0	0	0	120
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Lincoln Park - Beach Renourishment

Program: Docks/Piers/Floats/Seawalls/Shorelines
Type: Rehabilitation or Restoration
Location:
 8603 FAUNTLEROY AV SW

Start Date: 2003 1st Quarter
End Date: 2004 4th Quarter
Project ID: K732102

Urban Village: Not in an urban village

Neighborhood District: Southwest

This is an ongoing project with the Army Corps of Engineers to renourish this shoreline on a ten-year cycle. Planning, permitting and design is scheduled for 2003, and construction in 2004. The Beach Management Trust Fund monies are anticipated to be matched 2:1 by the Corps.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Beach Maintenance Trust Fund	0	0	0	0	25	175	0	0	200
Army Corps of Engineers	0	0	0	0	0	400	0	0	400
TOTAL FUNDS	0	0	0	0	25	575	0	0	600
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Lincoln Park - Forest Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 8011 FAUNTLEROY WY SW

Start Date: 2002 2nd Quarter
End Date: 2003 1st Quarter
Project ID: K732041

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

This project replaces dead and missing trees in order to preserve the natural quality of the property.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	10	0	0	0	0	10
TOTAL FUNDS	0	0	0	10	0	0	0	0	10
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Lincoln Park - South Beach Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 8011 FAUNTLEROY WY SW **Project ID:** K732040
Urban Village: Not in an urban village **Neighborhood District:** Southwest
Neighborhood Plan: Morgan Junction (MOCA)

This project re-landscapes about 13,500 square feet on both sides of the south beach access road at Lincoln Park.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	35	0	0	0	35
TOTAL FUNDS	0	0	0	0	35	0	0	0	35
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Lincoln Park - Vegetation Management Guidelines

Program: Reforestation and Landscape Restoration **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 8011 FAUNTLEROY WY SW **Project ID:** K73564
Urban Village: Not in an urban village **Neighborhood District:** Southwest

This project develops a vegetation management plan for Lincoln Park to replace desirable flora lost to land slides, invasive plants, and natural aging. Estimates of future operating costs reflect the costs of water and tree maintenance during the plant establishment period. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	7	67	0	0	0	0	0	74
TOTAL FUNDS	0	7	67	0	0	0	0	0	74
<i>O&M Costs (Savings)</i>			N/C	3	12	12	9	N/C	36

*Amounts in thousands of dollars

Lincoln Reservoir - Park Development

Program: Parks Infrastructure
Type: New Facility
Location:
 1635 11TH AV

Start Date: 2000 1st Quarter
End Date: 2002 1st Quarter
Project ID: K73713

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project implements the 1998 Lincoln Reservoir master plan which was developed in response to a state public health requirement to lid open reservoirs. The master plan expands the usable park space by four acres by covering an open-air water reservoir and installing a ADA-compliant children's play area, covered activity space, toilets, expansive grass lawns for informal recreation, walking and jogging paths, a gazebo, interpretative signage, site lighting, underground drainage, park furniture, maintenance storage, and extensive landscaping with irrigation. Estimates of future operating costs reflect the costs of gardening, maintenance and irrigation for this expanded park; these costs are included in the Endorsed 2002 Budget.

This project is a joint effort of the community, Seattle Public Utilities and Seattle's Department of Parks & Recreation to redevelop and increase the size and utility of a heavily used urban park (adjacent to Bobby Morris Playfield) on Capitol Hill.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
State Government Transfers	0	250	0	0	0	0	0	0	250
Inter-Agency Commission on Outdoor Recreation	0	0	300	0	0	0	0	0	300
Cumulative Reserve Subfund-REET II	0	202	0	0	0	0	0	0	202
TOTAL FUNDS	0	452	300	0	0	0	0	0	752
<i>O&M Costs (Savings)</i>			0	31	32	33	34	35	165

Louisa Boren Viewpoint - Forest Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 15th Av E/E Olin Plc

Start Date: 2003 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732042

Urban Village:

Neighborhood District: East District

This project works with the community to replant this site with appropriate trees and to remove invasive plants.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	0	48	0	0	0	48
TOTAL FUNDS	0	0	0	0	48	0	0	0	48
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Luna Park - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732043
 1100 ALKI AV SW
Urban Village: Not in an urban village **Neighborhood District:** Southwest

This projects replaces the small shrub beds and the irrigation at this small but very visible park. Luna Park was not included in the recent landscape renovation along Alki.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	10	0	0	0	10
TOTAL FUNDS	0	0	0	0	10	0	0	0	10
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Luna Park - Seawall Replacement

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: **Project ID:** K732097
 1702 ALKI AV SW
Urban Village: Not in an urban village **Neighborhood District:** Southwest

This project is planned to install sheet piling outboard of existing exterior wall to reduce and slow undermining of the seawall. It also replaces the "face" of the existing wall with new sheetpile tied to the old wall with reinforced concrete. Other methods of stabilizing the park's wall are being discussed via a public process underway in the fall of 2000. Faster than expected deterioration of the walls is likely going to force the Department to accelerate the schedule of this project to fall and winter of 2000.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	84	356	0	0	0	0	440
TOTAL FUNDS	0	0	84	356	0	0	0	0	440
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Lynn Street Mini Park - Retaining Wall Renovation

Program: Parks Infrastructure **Start Date:** 1998 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 3rd Quarter
Location: E LYNN ST and FAIRVIEW AV E **Project ID:** K73290
Urban Village: Eastlake **Neighborhood District:** Lake Union
Neighborhood Plan: Eastlake

This project removes and replaces deteriorated retaining walls, decking, access steps, and furniture at the Lynn Street Mini Park. It also renovates the landscape and parking area, and replaces furniture and the park sign. These improvements make the property safe for visitors.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	16	40	0	0	0	0	0	0	56
TOTAL FUNDS	16	40	0	0	0	0	0	0	56
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Park - Bathhouse Rehabilitation

Program: Building Component Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: E MADISON ST and E HOWE ST **Project ID:** K732064
Urban Village: Not in an urban village **Neighborhood District:** Central

This project renovates the Madison Park Bathhouse. Improvements include installing tile, painting interior walls, installing ADA-compliant fixtures, hot water, ventilation, lighting and an exterior shower.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	24	96	0	0	0	120
TOTAL FUNDS	0	0	0	24	96	0	0	0	120
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Park - Bathhouse Sewer Replacement

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: E MADISON ST and E HOWE ST **Project ID:** K732005
Urban Village: Not in an urban village **Neighborhood District:** Central

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	10	38	0	0	0	48
TOTAL FUNDS	0	0	0	10	38	0	0	0	48
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Madison Pool - ADA-Compliant Family Changing Room

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 13401 MERIDIAN AV N

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732091

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project remodels the men's and women's restrooms in the lobby of the Madison Pool to Family Changing Rooms that are accessible to people with physical disabilities.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	11	46	0	0	0	57
TOTAL FUNDS	0	0	0	11	46	0	0	0	57
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Pool - Domestic Water System Replacement

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 13401 MERIDIAN AV N

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732090

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project replaces the existing corroded galvanized domestic water system with copper, and extends the useful life of the water delivery system.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	31	122	0	0	0	153
TOTAL FUNDS	0	0	0	31	122	0	0	0	153
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Pool - HVAC Upgrade

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 13401 MERIDIAN AV N

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732092

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project replaces an old heating and ventilating system with a new, more efficient unit to provide seven air changes per hour. It includes refurbishing the existing locker room heating and ventilating equipment to provide additional exhaust air openings.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	93	372	0	0	0	465
TOTAL FUNDS	0	0	0	93	372	0	0	0	465
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Madison Pool - Lighting Upgrade

Program: Pools/Natatorium Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732093
 13401 MERIDIAN AV N

Urban Village: Not in an urban village **Neighborhood District:** Northwest

This project replaces sub-standard pool area lighting. The Department is attempting to accelerate the schedule for this project to provide the lighting in 2002 or, if possible, 2001, depending on the availability of funds from other projects experiencing delays.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	13	54	0	0	0	67
TOTAL FUNDS	0	0	0	13	54	0	0	0	67
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Pool - Liner Replacement

Program: Pools/Natatorium Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732094
 13401 MERIDIAN AV N

Urban Village: Not in an urban village **Neighborhood District:** Northwest

This project replaces the existing pool liner and extends the useful life of the pool.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	11	45	0	0	0	56
TOTAL FUNDS	0	0	0	11	45	0	0	0	56
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Madrona Briar Patch - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732044
 MADRONA DR and E PINE ST

Urban Village: Not in an urban village **Neighborhood District:** East District

This project regrades the former play area and replants the area with native shrubs in order to naturalize the area as requested by the neighborhood.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	6	0	0	0	6
TOTAL FUNDS	0	0	0	0	6	0	0	0	6
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Madrona Ravine - Reforestation

Program: Reforestation and Landscape Restoration **Start Date:** 1999 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73552
 E SPRING ST
Urban Village: Not in an urban village **Neighborhood District:** Central

This project supports the volunteer efforts at the Madrona Ravine to restore the ravine by removing invasive plants and replacing damaged and dying trees and plants. This natural area is predominantly covered with ivy and other invasive plants, which degrade and choke out the natural woodland. Volunteers have been removing invasive plants and replanting native vegetation.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	1	26	0	0	0	0	0	0	27
TOTAL FUNDS	1	26	0	0	0	0	0	0	27
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Magnolia Boulevard - Drainage Repair

Program: Interdepartmental Emergency Fund Projects **Start Date:** 2000 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 3rd Quarter
Location: **Project ID:** K732130
 2300 Magnolia Boulevard
Urban Village: **Neighborhood District:** Magnolia/Queen Anne

This project reinforces and repairs the roadway structure and retaining wall on the southwest side of Magnolia Boulevard to improve drainage and secure the roadway.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Emergency Fund	0	493	0	0	0	0	0	0	493
TOTAL FUNDS	0	493	0	0	0	0	0	0	493
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Maple Leaf Playground - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2004 1st Quarter
Location: **Project ID:** K732045
 1020 NE 82ND ST
Urban Village: Not in an urban village **Neighborhood District:** North

This project stabilizes plant beds and re-landscapes slopes northwest of the playground; it also installs automated irrigation.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	4	40	0	0	0	44
TOTAL FUNDS	0	0	0	4	40	0	0	0	44
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Maplewood Playfield - Comfort Station ADA Compliance

Program: Building Component Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732065
 4801 CORSON AV S
Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	6	24	0	0	0	30
TOTAL FUNDS	0	0	0	6	24	0	0	0	30
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Matthews Beach Park - Parking Lot Repaving

Program: Parks Infrastructure **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73643
 9300 51ST AV NE
Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project repairs and patches the surface of the Matthews Beach parking lot. It includes repaving with a petromat overlay, marking stalls, and improving drainage to smooth the existing surface. These repairs extend the useful life of the road.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	24	156	0	0	0	0	0	180
TOTAL FUNDS	0	24	156	0	0	0	0	0	180
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Matthews Beach Park - Storm Drainage Improvements

Program: Parks Infrastructure **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73642
 9300 51ST AV NE
Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project removes trees and replaces the surface and subsurface drain system from the Matthews Beach parking lot to Lake Washington and from the large meadow area north of the play area to the lake. All sewers are inspected by video and evaluated for repair or replacement as necessary.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	13	51	0	0	0	0	0	64
TOTAL FUNDS	0	13	51	0	0	0	0	0	64
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Medgar Evers Pool - Ventilation System Renovation

Program: Pools/Natatorium Renovations
Type: Rehabilitation or Restoration
Location:
 500 23RD AV E

Start Date: 1998 1st Quarter
End Date: 2001 1st Quarter
Project ID: K73357

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

This project replaces and upgrades the existing inadequate air handling equipment to provide seven air changes per hour. The scope, schedule and funding accommodate an exterior HVAC room and re-routing of the ducting system. The new ventilation system is expected to reduce operational expenses.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	192	392	0	0	0	0	0	0	584
Cumulative Reserve Subfund-REET II	0	486	0	0	0	0	0	0	486
TOTAL FUNDS	192	878	0	0	0	0	0	0	1,070
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Meridian Play Area - Renovation

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 4649 SUNNYSIDE AV N

Start Date: 1998 2nd Quarter
End Date: 2001 4th Quarter
Project ID: K73626

Urban Village: Not in an urban village

Neighborhood District: North

This project improves the Meridian Play Area to improve access to play structures, restrooms, drinking fountains, and picnic tables for people with physical disabilities. Estimates of future operating costs reflect increased gardening, maintenance and janitorial costs due to increased public use of this enlarged play area. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	4	124	149	0	0	0	0	0	277
TOTAL FUNDS	4	124	149	0	0	0	0	0	277
<i>O&M Costs (Savings)</i>			0	19	19	20	20	21	99

*Amounts in thousands of dollars

Miller Playfield - Tennis Court Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 1st Quarter
Location: 400 19TH AV E **Project ID:** K73647
Urban Village: Madison-Miller **Neighborhood District:** East District
Neighborhood Plan: Capitol Hill

This project examines the tree root system on the south side of Miller Playfield's tennis courts for sub-surface damage, removes tree roots, fills holes, installs an ADA-compliant drinking fountain, replaces lights, and installs signage. The Department is accelerating the project schedule for completion in late 2000, and plans to use unexpended budget authority from other delayed projects.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	17	21	151	0	0	0	0	0	189
TOTAL FUNDS	17	21	151	0	0	0	0	0	189
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

MOHAI - Downtown Facility Development

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

This project funds the City's contribution toward the acquisition of a condominium interest for the Museum of History and Industry (MOHAI), a private non-profit agency, at the Convention Center in downtown Seattle. The City earmarked \$100,000 toward this effort in the 2000 budget. MOHAI is planning to move its exhibit site to the Convention Center in 2004/5, following the temporary use of the site by Seattle Public Library (in negotiations at this time).

The total cost of acquisition is \$14 million. MOHAI is raising \$7 million from private donations and state grants (sales tax on the construction of the Convention Center expansion. MOHAI plans to raise an additional \$2 million in private donations, and has requested \$2 million each from Seattle and King County in 2001-2002. Release of the City's funds is contingent on an agreement between the Museum and the City and may involve the State as current property owner.

\$500,000 of 2001 funding for this project in 2001 has been placed in reserve in Finance General until the legal issues surrounding Initiative 722 have been resolved. This funding may be restored to the department through separate Council action if I-722 is permanently overturned.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	0	0	500	1,000	0	0	0	0	1,500
TOTAL FUNDS	0	0	500	1,000	0	0	0	0	1,500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Mt. Baker Bathhouse - Parking Lot Repaving

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732006
 2521 LAKE PARK DR S

Urban Village: Not in an urban village **Neighborhood District:** Central

This project repairs and repaves the parking lot at the Mt. Baker Bathhouse with 2-inch petromat overlay, re-marks stalls with standard buttons, adjusts utility structures as necessary, and makes other related improvements. These improvements extend the useful life of the road.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	15	59	0	0	0	74
TOTAL FUNDS	0	0	0	15	59	0	0	0	74
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Mt. Baker Rowing & Sailing Float Rehabilitation

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732103
 2521 LAKE PARK DR S

Urban Village: Not in an urban village **Neighborhood District:** Central

This project replaces deteriorated flotation and structures to preserve facility integrity. Because of the serious deterioration of the float, the Department is attempting to accelerate the schedule for this project to 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	8	32	0	0	0	40
TOTAL FUNDS	0	0	0	8	32	0	0	0	40
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Myrtle Edwards Park - Pedestrian Overpass

Program: Myrtle Edwards Park **Start Date:** 1994 1st Quarter
Type: Improved Facility **End Date:** Ongoing
Location: Myrtle Edwards Park **Project ID:** K73969
Urban Village: Not in an urban village **Neighborhood District:** Downtown

This project develops a pedestrian overpass from Elliott Avenue across the railroad tracks to Myrtle Edwards Park, thereby enhancing public access to the shoreline from the Queen Anne and Denny Regrade neighborhoods. If the project cannot be accomplished with available funding, funds may be redirected to other projects within the vicinity, including public improvements related to the Olympic Sculpture Park. (See project K731006.)

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Shoreline Park Improvement Fund	24	199	0	0	0	0	0	0	223
TOTAL FUNDS	24	199	0	0	0	0	0	0	223
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Natural Areas Acquisition

Program: Natural Areas **Start Date:** 1989 4th Quarter
Type: New Facility **End Date:** Ongoing
Location: Various **Project ID:** K73916
Urban Village: In more than one urban village **Neighborhood District:** In more than one district

The 1989 King County Open Space and Trails Bond Fund (OSTF) designated 14 natural areas in the City of Seattle for preservation. Additionally, Conservation Futures funds (CFT) were allocated for Lakeridge Park and Kiwanis Ravine, which were added to this project. This project is essentially complete. The remaining funds from the Alki Community Improvement fund (CIF) are targeted for acquisition in Me-Kwa-Mooks in 2000 pending successful negotiations.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Open Space Trail Bond Fund	18,559	288	0	0	0	0	0	0	18,847
TOTAL FUNDS	18,559	288	0	0	0	0	0	0	18,847
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Neighborhood Response Program

Program: Citywide and Neighborhood Projects **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** K73508

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing program provides substantial funding each year 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 projects.

This program has funded numerous citizen-initiated projects in the past, including swing set installation at the Phinney Ridge Play Area, curb and irrigation replacement and landscaping at Constellation Park, and safety improvements at Garfield Teen Life Center. Recently funded community requested projects include assistance in demolition of the Greenwood Greenhouse structures; a comprehensive re-design of Regrade Park; landscape, disabled access, and irrigation improvements at Lynn Street Park; and trail restoration and erosion prevention measures at Madrona Woods.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	140	860	474	500	500	0	0	0	2,474
TOTAL FUNDS	140	860	474	500	500	0	0	0	2,474
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Neighborhood Self-Help Program

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

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing program assists neighborhoods and community groups in the planning and development of neighborhood-initiated park projects. In addition to assisting groups in the preparation of Neighborhood Matching Fund projects, staff work directly with neighborhood planning groups as they develop their parks and open space design concepts. After these plans have been adopted by the City Council, additional work is required to refine specific elements of each plan and develop the concepts into proposals so funding can be pursued.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	29	115	75	77	79	0	0	0	375
TOTAL FUNDS	29	115	75	77	79	0	0	0	375
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Northeast Queen Anne Greenbelt - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 1920 TAYLOR AV N **Project ID:** K732046
Urban Village: Queen Anne **Neighborhood District:** Magnolia/Queen Anne
Neighborhood Plan: Queen Anne

This project continues implementation of the vegetation management plan for the Northeast Queen Anne Greenbelt by removing invasive plants and planting native flora.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	35	0	0	0	35
TOTAL FUNDS	0	0	0	0	35	0	0	0	35
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Northgate Community Center - Construction

Program: 1999 Community Center Improvements **Start Date:** 2000 1st Quarter
Type: New Facility **End Date:** 2005 2nd Quarter
Location: TBD **Project ID:** K73479
Urban Village: Northgate **Neighborhood District:** North
Neighborhood Plan: Northgate

This project builds a 20,000 square foot full-service community center, including the acquisition of land if necessary. The center includes a 7,000 square foot gym and related support spaces, meeting rooms, a kitchen, and other program space. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy.

The Department has identified operating costs which would allow maximum use of facility; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	0	0	179	2,937	4,436	653	0	8,205
TOTAL FUNDS	0	0	0	179	2,937	4,436	653	0	8,205
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	437	450	464	1,351

*Amounts in thousands of dollars

PARKS & RECREATION

Olympic Sculpture Park - Development and Public Improvements

Program: Facility Development

Start Date: 2000 2nd Quarter

Type: New Facility

End Date: 2002 4th Quarter

Location:
3130 ALASKAN WY W

Project ID: K731006

Urban Village: Denny Triangle

Neighborhood District: Downtown

This project funds public improvements associated with the Seattle Art Museum's (SAM) development of the Olympic Sculpture Park (OSP). The City and SAM have completed a Design Agreement that allows for joint planning of the OSP and public improvements. The OSP is being developed on two parcels north of Broad Street, between Western Avenue and Alaskan Way, and is to be free to the public. The City may acquire an additional parcel at 10 Broad Street to create a continuously publicly accessible open space. The City previously appropriated \$110,000 from the Shoreline Park Improvement Fund (SPIF), as shown below, and \$100,000 in Project A17071 (see the Executive Services Department CIP) to fund the City share of design costs and staff participation in the project.

The 2002 allocation of \$2 million from the Cumulative Reserve Subfund is intended to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space. The site is located between Broad and Bay streets, west of the OSP and south of Myrtle Edwards Park. City funds for this element of the project are to be released after completion of a City/SAM Development Agreement that establishes City and SAM roles in the construction of these improvements. The City and SAM also plan to seek grant funds for this project.

Additional public improvements may include pedestrian connections to the waterfront (across the railroad tracks and between City and Museum parcels), and improvements to Myrtle Edwards Park. Potential sources of funds for these improvements include up to \$3 million in funds for Uptown/Belltown Waterfront Connections from the Neighborhood Parks, Green Spaces, Trails, and Zoo Levy (approved by voters in November 2000) and up to \$779,000 in funds previously allocated from SPIF in project K73969 for pedestrian connections to the waterfront. O&M costs associated with this project have not been calculated and are to be provided with the final funding strategy proposal in 2001.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	2,000	0	0	0	0	2,000
Government and Agency Transfers	0	0	0	1,500	0	0	0	0	1,500
2000 Parks Levy Fund	0	0	0	3,000	0	0	0	0	3,000
Shoreline Park Improvement Fund	0	50	60	0	0	0	0	0	110
TOTAL FUNDS	0	50	60	6,500	0	0	0	0	6,610
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Park Property Management

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

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project funds survey crews, property agents, and related costs to re-establish park boundaries and to negotiate property boundary and use issues with the Seattle School District.

This project implements a workplan to compile the Department's property records in a comprehensive manner, to survey and control property boundaries, to eliminate encroachment onto park property, and to put a permit system in order. These actions enhance the Department's administration of the park system through improved property management and record-keeping.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	45	275	100	160	160	0	0	0	740
TOTAL FUNDS	45	275	100	160	160	0	0	0	740
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Parks Upgrade Program

Program: Parks Upgrade Program - CDBG **Start Date:** 1994 1st Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** K73861

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

Since 1986, \$2.8 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade program for minor capital improvements in 72 low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and the Southeast Effective Development (SEED) to perform this work, the Parks Upgrade program has provided training opportunities for low-income and other at-risk citizens. In 2001 and 2002, the Department continues to address the remaining improvements desired for these 72 parks. Funding is also targeted to projects that can be integrated with other community-identified amenities. The \$500,000 allocation shown below in 2002 is the amount the Department requests for that year.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Community Development Block Grant	0	500	500	500	0	0	0	0	1,500
TOTAL FUNDS	0	500	500	500	0	0	0	0	1,500
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Parsons Gardens - Irrigation

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 650 W HIGHLAND DR

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73674

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project renovates the existing irrigation system at Parsons Gardens (including heads, piping, and wire), and improves telephone connections and the power source to this high maintenance park.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	11	101	0	0	0	0	0	112
TOTAL FUNDS	0	11	101	0	0	0	0	0	112
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Pavement Restoration Program

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 Citywide

Start Date: 1999 2nd Quarter
End Date: Ongoing
Project ID: K73512

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	14	106	60	60	60	0	0	0	300
TOTAL FUNDS	14	106	60	60	60	0	0	0	300
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Pier 62/63 - Firewall Replacement

Program: Seattle Aquarium Projects
Type: Rehabilitation or Restoration
Location:
 1951 ALASKAN WY

Start Date: 2001 1st Quarter
End Date: 2001 4th Quarter
Project ID: K732115

Urban Village: Commercial Core

Neighborhood District: Downtown

This project replaces the wood fire screens required by the Fire Department, which have been destroyed by wave action.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	80	0	0	0	0	0	80
TOTAL FUNDS	0	0	80	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Pier 62/63 - Pier Maintenance Plan Update

Program: Docks/Piers/Floats/Seawalls/Shorelines
Type: Rehabilitation or Restoration
Location:
 1951 ALASKAN WY

Start Date: 2002 2nd Quarter
End Date: 2003 4th Quarter
Project ID: K732104

Urban Village: Commercial Core

Neighborhood District: Downtown

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	20	80	0	0	0	100
TOTAL FUNDS	0	0	0	20	80	0	0	0	100
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Pratt Park - Play Area ADA Compliance and Renovation

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 1800 S MAIN ST

Start Date: 1999 2nd Quarter
End Date: 2001 4th Quarter
Project ID: K73471

Urban Village: Not in an urban village

Neighborhood District: Central

Neighborhood Plan: Central Area

This project was originally intended to provide disabled access improvements at the Pratt Park play area as well as other minor improvements at the Park. While some of the improvements have been accomplished, due to the poor condition of the play area, the access improvements have been deferred in favor of complete relocation and replacement. The remainder of these funds are to be used to design the project, with construction funded with CRF funding provided in the Pratt Park Play Area Relocation Project (K732080).

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	5	75	0	0	0	0	0	0	80
TOTAL FUNDS	5	75	0	0	0	0	0	0	80
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Pratt Park - Play Area Relocation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 1800 S MAIN ST **Project ID:** K732080
Urban Village: 23rd Ave. @ Jackson **Neighborhood District:** Central
Neighborhood Plan: Central Area

This project relocates and enlarges the Pratt Park play area in order to enhance its usability by 2-12 year olds. The play area improvements include swings, slides, a compound play structure, and an ADA-compliant path and drinking fountain. The project is being designed with funds from the Pratt Park ADA Compliance and Renovation project K73471. Parks Upgrade (Community Development Block Grant) funding also supplements this project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	30	120	0	0	0	150
TOTAL FUNDS	0	0	0	30	120	0	0	0	150
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Prefontaine Place Fountain Renovation

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 3RD AV and YESLER WY **Project ID:** K732009
Urban Village: Pioneer Square **Neighborhood District:** Downtown
Neighborhood Plan: Pioneer Square

This project improves the formal Beaux Arts style fountain including installation of new automated fountain equipment and a reservoir tank to facilitate debris collection, water reuse, and conservation. This project adds a new waterworks display.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	25	101	0	0	0	126
TOTAL FUNDS	0	0	0	25	101	0	0	0	126
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Preliminary Studies & Engineering Program

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

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	108	292	200	200	200	0	0	0	1,000
TOTAL FUNDS	108	292	200	200	200	0	0	0	1,000
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Puget Park - Environmental Remediation

Program: Puget Park **Start Date:** 1997 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2000 2nd Quarter
Location: 1900 SW DAWSON ST **Project ID:** K73127

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

The City and three other parties, Holnam, John McFarland, and Yates, undertook a voluntary cleanup action on a portion of Puget Park and on an adjacent related parcel. Jointly, under the Model Toxics Control Act (MTCA) the site is known as the Hudson Street remediation site. 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 three years. The initial cleanup remedy has not worked as expected and additional groundwater studies have been initiated.

Total new costs have yet to be determined. An escrow account funded by all parties for all future work is being established in 2000, with the City as the lead agency for managing the site. The adjacent parcels are being transferred to City ownership. By 2001, the City's net share of these costs (for capital and maintenance tasks only) is estimated to be 20% of \$103,000, or \$20,600. Total appropriation authority is the higher amount to reflect the City's lead role, paying all contractors and project management expenses for work to be completed at the site.

The Department intends to forward a reimbursable Emergency Fund request in early 2001. All costs associated with two current lawsuits on this project are to be covered by separate appropriation requests later in 2000 or 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Emergency Fund	153	67	0	0	0	0	0	0	220
TOTAL FUNDS	153	67	0	0	0	0	0	0	220
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Queen Anne Greenbelt - Land Slide Repair

Program: Interdepartmental Emergency Fund Projects **Start Date:** 2000 3rd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 1800 AURORA AV N **Project ID:** K732131

Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project funds emergency work on the west side of Aurora Avenue at approximately the 1700 to 1900 block to prevent a substantial slide at this location which could block one or both directions on Aurora, and which could present a danger to people driving on Aurora.

The Department of Parks & Recreation requested, and the Executive Services Department confirmed, an emergency declaration due to the danger to the public. Accelerated design work began in August in anticipation of construction in September and October 2000.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Emergency Fund	0	841	0	0	0	0	0	0	841
TOTAL FUNDS	0	841	0	0	0	0	0	0	841
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Queen Anne Pool - Boiler Refurbishment

Program: Pools/Natatorium Renovations **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 1920 1ST AV W **Project ID:** K732095

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

Neighborhood Plan: Queen Anne

This project refurbishes the boiler to extend its useful life.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	35	0	0	0	0	0	35
TOTAL FUNDS	0	0	35	0	0	0	0	0	35
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Queen Anne Pool - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 1st Quarter
Location: 1920 1ST AV W **Project ID:** K73546
Urban Village: Queen Anne **Neighborhood District:** Magnolia/Queen Anne

This project constructs a small retaining wall at the front of the planting bed at Queen Anne Pool to remedy foot traffic problems. The hypericum ground cover is removed and a few small trees and shrubs are replaced in the planting beds. Similar improvements are made to the side beds, and the irrigation system is modified and repaired.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	5	47	0	0	0	0	0	52
TOTAL FUNDS	0	5	47	0	0	0	0	0	52
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Rainier Beach Playfield - Comfort Station Renovation

Program: Building Component Renovations **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2000 4th Quarter
Location: 8825 RAINIER AV S **Project ID:** K73586
Urban Village: Rainier Beach **Neighborhood District:** Southeast

This project installs lights and improves the accessibility of the existing Rainier Beach Playfield comfort station for people with physical disabilities.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	8	40	0	0	0	0	0	0	48
TOTAL FUNDS	8	40	0	0	0	0	0	0	48
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Ravenna-Eckstein Community Center - Court Replacement

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: 6535 RAVENNA AV NE **Project ID:** K73619
Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project rebuilds the basketball court at Ravenna-Eckstein Community Center. It includes repairs to the foundation, drainage and the play surface, and improvements to the condition and usability of the court.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	3	27	0	0	0	0	0	30
TOTAL FUNDS	0	3	27	0	0	0	0	0	30
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Ravenna-Eckstein Community Center - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K732047
 6535 RAVENNA AV NE

Urban Village: Not in an urban village **Neighborhood District:** Northeast

This works with the community to remove and replaces six Lombardy poplars whose roots are damaging sewer lines and sidewalks at the south end of Ravenna-Eckstein Community Center.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	12	0	0	0	0	0	12
TOTAL FUNDS	0	0	12	0	0	0	0	0	12
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Riverview Playfield - Athletic Field Construction

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 2nd Quarter
Location: **Project ID:** K73571-2
 7226 12TH AV SW

Urban Village: Not in an urban village **Neighborhood District:** Delridge

This project upgrades the drainage system, replaces irrigation, and restores portions of the south fields in this 42-acre complex. The Department received an IAC grant to support this project as part of the Football Northwest program.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Inter-Agency Commission on Outdoor Recreation	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund-REET II	0	699	0	0	0	0	0	0	699
TOTAL FUNDS	0	849	0	0	0	0	0	0	849
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Riverview Playfield - Athletic Fields 3 & 4 Renovation

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 7226 12TH AV SW

Start Date: 2002 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732081

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project provides irrigation, drainage, and field surface improvements for Athletic Fields 3 and 4 at Riverview Playfield to provide a better playing surface. The schedule for design of the project may be accelerated to 2001 to make sure construction can proceed in 2002.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	1,350	0	0	0	0	1,350
TOTAL FUNDS	0	0	0	1,350	0	0	0	0	1,350
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Rogers Playground - Irrigation & Drainage Renovation

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 EASTLAKE AV E and E ROANOKE ST

Start Date: 2001 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732010

Urban Village: Eastlake

Neighborhood District: East District

Neighborhood Plan: Eastlake

This project constructs a new sub-surface drainage system under the athletic field and replaces the existing manual irrigation system. It potentially includes replacing the athletic field surface and reseeding turf areas. This project is a high priority in the Eastlake Neighborhood Plan and is funded with \$76,000 from the Neighborhood Plan Major Maintenance Program. Project construction may be accelerated due to early completion of design..

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	142	266	0	0	0	0	408
TOTAL FUNDS	0	0	142	266	0	0	0	0	408
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Rotary Viewpoint - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: **Project ID:** K732048
 35TH AV SW and SW ALASKA ST
Urban Village: West Seattle Junction **Neighborhood District:** Southwest

This project removes and replaces the Hawthorne trees at Rotary Viewpoint with trees that conform with other street trees along 35th SW.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	20	0	0	0	0	20
TOTAL FUNDS	0	0	0	20	0	0	0	0	20
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Roxhill Park - Drainage Improvements

Program: Parks Infrastructure **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 1st Quarter
Location: **Project ID:** K73671
 2850 SW ROXBURY ST
Urban Village: Not in an urban village **Neighborhood District:** Delridge
Neighborhood Plan: Westwood & Highland Park

This project installs catch basins and storm drainage structures to reduce or prevent flooding at Roxhill Park.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	23	11	45	0	0	0	0	0	79
TOTAL FUNDS	23	11	45	0	0	0	0	0	79
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Roy Street Shops - Debt Service

Program: Debt Service and Contract Obligation **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: 802 ROY ST **Project ID:** K73502

Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project funds debt service payments for the Roy Street Shops property, the Department's primary maintenance facility, which was purchased from Seattle City Light in the early 1980s. The debt on that acquisition is retired in 2001. A replacement facility is expected to be acquired in this biennium funded by the proceeds from the sale of the Roy Street Shops property and Councilmanic debt. This project includes a placeholder of \$600,000 per year (preliminary estimate) for debt service beginning in 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET I	71	73	92	600	600	600	600	600	3,236
TOTAL FUNDS	71	73	92	600	600	600	600	600	3,236
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Roy Street Shops - Procurement of Replacement Facility

Program: Roy Street Shops Replacement **Start Date:** 2000 1st Quarter
Type: New Facility **End Date:** Ongoing
Location: TBD **Project ID:** K73714

Urban Village: Not applicable **Neighborhood District:** Delridge

This project funds the planning, negotiations, and property assessment costs related to the acquisition of new property that replaces the Roy Street Shops.

The 1999 CIP included a \$35,000 study of the options for relocating the maintenance operations from the Roy Street facility to a more appropriate location. The study has been completed, an RFP processed, and negotiations are underway with interested parties. Staff continue to consider alternative, additional replacement sites; final recommendations regarding the buyer for Roy Street Shops are to be made as soon as an option is approved for a replacement facility.

The funding of the acquisition may be provided from proceeds of the sale of the existing property or through Councilmanic debt, with debt service paid through rent payments, the CRF, cost allocation, other City funds, or a combination thereof. At this time, \$600,000 per year has been included in the Roy Street Shops Debt Service Project (K73502), beginning in 2002.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
To Be Determined	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund-REET I	0	0	100	0	0	0	0	0	100
TOTAL FUNDS	0	0	100	0	0	0	0	0	100
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Sacajawea Park - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2004 1st Quarter
Location: **Project ID:** K732049
 1726 NE 94TH ST
Urban Village: Not in an urban village **Neighborhood District:** North

This project works with the community to develop a forest restoration plan, conduct remedial tree work and trail repair and remove invasive plants.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	30	15	0	0	0	45
TOTAL FUNDS	0	0	0	30	15	0	0	0	45
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Sacajawea Park - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732050
 1726 NE 94TH ST
Urban Village: Not in an urban village **Neighborhood District:** North

This project regrades the west slope at Sacajawea Park, demolishes or covers an old asphalt path, and re-landscapes and repaves the path.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	16	0	0	0	16
TOTAL FUNDS	0	0	0	0	16	0	0	0	16
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Sand Point/Magnuson Park - Athletic Field Improvement

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73605-01
 6500 SAND POINT WY NE
Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project provides for athletic field construction at the northeast corner of the Sports Meadow to allow scheduled soccer play as well as year-round use for Frisbee, flag football, and other field sports.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	13	131	800	0	0	0	0	0	944
TOTAL FUNDS	13	131	800	0	0	0	0	0	944
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Sand Point/Magnuson Park - Boat Ramp and Pier Renovation

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 6500 SAND POINT WY NE **Project ID:** K732099

Urban Village: **Neighborhood District:** Northeast

This project improves the existing boat ramp system by adding floating piers to relieve congestion and provide access for disabled users. It also replaces deteriorated planking. The Department has submitted an IAC grant application for this project, and may accelerate the construction to 2002, if the application is successful.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Inter-Agency Commission on Outdoor Recreation	0	0	0	0	180	0	0	0	180
Cumulative Reserve Subfund-REET II	0	0	0	24	96	0	0	0	120
TOTAL FUNDS	0	0	0	24	276	0	0	0	300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Sand Point/Magnuson Park - Building 30 Roof Replacement

Program: Building Roofing Systems **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 3rd Quarter
Location: **Project ID:** K732132

This project replaces three roof sections, removes asbestos, and repairs flashing and cracks on Building 30.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	1,581	0	0	0	0	1,581
TOTAL FUNDS	0	0	0	1,581	0	0	0	0	1,581
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Sand Point/Magnuson Park - Comfort Station Improvements

Program: Building Component Renovations **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 2nd Quarter
Location: 6500 SAND POINT WY NE **Project ID:** K73646

Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project makes minor improvements to the Sand Point/Magnuson Park comfort station to make it fully accessible to persons with physical disabilities. The project also renovates the interior to improve its appearance and to facilitate cleaning.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	3	12	0	0	0	0	0	15
TOTAL FUNDS	0	3	12	0	0	0	0	0	15
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Sand Point/Magnuson Park - Northshore Improvements

Program: Magnuson Park **Start Date:** 1998 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 6500 SAND POINT WY NE **Project ID:** K73965

Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project improves the Pontiac Bay and Magnuson Park shorelines by designing and constructing North Shore project elements, including construction drawings and permits, restoration of piers, replacement of a log breakwater structure, landscaping of waterfront area, drainage improvements and rubble removal. The Department has identified \$38,000 in new operating costs in 2002; \$18,000 is funded in the operating budget at this time. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for the balance of the costs.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	128	1,240	0	0	0	0	0	0	1,368
TOTAL FUNDS	128	1,240	0	0	0	0	0	0	1,368
<i>O&M Costs (Savings)</i>			0	18	39	40	41	43	181

Sand Point/Magnuson Park - Vegetation Management Plan

Program: Reforestation and Landscape Restoration **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 6500 SAND POINT WY NE **Project ID:** K732051

Urban Village: Not in an urban village **Neighborhood District:** Northeast

This project works with the community to develop a vegetation management plan to guide future landscaping of this site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	50	10	0	0	0	0	60
TOTAL FUNDS	0	0	50	10	0	0	0	0	60
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Sand Point/Magnuson Park - Wetlands Restoration

Program: Parks Infrastructure
Type: Improved Facility
Location:
 7400 SAND POINT WY NE

Start Date: 2000 2nd Quarter
End Date: 2001 2nd Quarter
Project ID: k73503

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project supports restoration of the Magnuson Park Wetlands. It funds the design for the drainage in the park, demolishes two small buildings and removes a portion of asphalt pavement near the athletic fields and wetland area. The restored wetlands provide drainage for the rest of the Magnuson Park, including the athletic fields and the off-leash area.

A grant from the State of Washington Department of Community, Trade, and Economic Development provides \$500,000 in funding. The Shoreline Park Improvement Fund (SPIF) augments the state grant funding.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
WA Community, Trade, and Economic Development	0	500	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	0	500	0	0	0	0	0	0	500
TOTAL FUNDS	0	1,000	0	0	0	0	0	0	1,000
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Sand Point/Magnuson Park Community Center - Renovation

Program: 1999 Community Center Improvements
Type: Improved Facility
Location:
 7550 SAND POINT WY NE

Start Date: 2000 1st Quarter
End Date: 2002 2nd Quarter
Project ID: K73475

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project renovates the former Navy Recreation Center Building # 47 at Sand Point/Magnuson Park. The project entails seismic, life safety, ADA-compliance and other improvements which allow the building to be used for public community programs. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Additional CRF funding is provided in 2001 to replace six roofs on the facility. The Department's 2001 Adopted/2002 Endorsed Budget includes \$288,000 in new facilities costs to operate the new Sand Point Community Center in 2002 as anticipated in the levy fiscal note in 1999. The Department has identified additional operating costs which would allow maximum use of facility. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Seattle Center/CC Levy Fund II	0	602	2,489	0	0	0	0	0	3,091
Cumulative Reserve Subfund-REET I	0	0	1,026	0	0	0	0	0	1,026
TOTAL FUNDS	0	602	3,515	0	0	0	0	0	4,117
<i>O&M Costs (Savings)</i>			N/C	287	508	524	539	555	2,413

*Amounts in thousands of dollars

PARKS & RECREATION

Schmitz Memorial Park - Handrail Replacement

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732105

5551 SW ADMIRAL WY

Urban Village: Admiral District

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project replaces existing steel handrails which are rusting.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	81	0	0	0	81
TOTAL FUNDS	0	0	0	0	81	0	0	0	81
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Schmitz Preserve Park - Drainage Improvements

Program: Parks Infrastructure

Start Date: 1999 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:

Project ID: K73627

5551 SW ADMIRAL WY

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project removes an existing culvert and parking lot and "daylights" a stream, returning it to a more natural condition and enhancing its ability to accommodate seasonal and storm flow capacities. The budget below reflects reprogrammed funds to allow daylighting of the stream. The schedule reflects plant establishment assistance as late as 2nd quarter in 2002.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	11	289	50	0	0	0	0	0	350
TOTAL FUNDS	11	289	50	0	0	0	0	0	350
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Schmitz Preserve Park - Forest Plan Implementation

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 5551 SW ADMIRAL WY

Start Date: 1999 1st Quarter
End Date: 2003 2nd Quarter
Project ID: K73566

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project continues work with Friends of Schmitz and the community to implement the Forest Restoration Plan, including implementation of reforestation and understory restoration projects, trail improvements to direct traffic from sensitive areas, and installation of interpretive signage. This project focuses both on the rehabilitation of the natural environment as well as redirection of park use into activities that are more compatible with the unique character of the park. The Department has identified new operating costs for 2003 as a result of implementing this project. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

This project responds to Admiral Neighborhood Plan recommendation to preserve Schmitz Park.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	4	20	0	0	0	0	0	0	24
TOTAL FUNDS	4	20	0	0	0	0	0	0	24
<i>O&M Costs (Savings)</i>			N/C	N/C	12	12	13	N/C	37

Schmitz Preserve Park - Forest Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 5551 SW ADMIRAL WY

Start Date: 2003 2nd Quarter
End Date: 2003 4th Quarter
Project ID: K732052

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project works with the community to implement the vegetation management plan developed for the 56-acre Schmitz Preserve Park.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	0	9	0	0	0	9
TOTAL FUNDS	0	0	0	0	9	0	0	0	9
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Seaboard Lumber - Site Remediation

Program: Seaboard Lumber **Start Date:** 1998 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: W MARGINAL WY SW and SW EDMUNDS ST **Project ID:** K73955

Urban Village: Not in an urban village **Neighborhood District:** Greater Duwamish

This project acquires property, demolishes a building, and restores habitat at this site on the west side of the Duwamish Waterway. Habitat enhancement is implemented through an agreement with Seattle Public Utilities and the Elliott Bay/Duwamish Restoration Program, and involves re-establishment of tidal wetlands through excavation, natural shoreline restoration, tideland plantings where appropriate for the fish habitat, and upland plantings for bird and mammal habitat. Estimates of future operating costs reflect the costs of maintenance at this new park and gardening during the plant establishment period. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Appropriations for \$2,048,000 for this project are made in the Seattle Public Utilities' CIP in the Estuary Program. The \$80,000 SPIF appropriation in DPR's 2001 CIP provides for plant establishment during the 2001-2002 biennium. Reimbursement from Seattle Public Utilities as part of the Elliott Bay/Duwamish Restoration Program is being discussed.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	1,740	0	80	0	0	0	0	0	1,820
TOTAL FUNDS	1,740	0	80	0	0	0	0	0	1,820
<i>O&M Costs (Savings)</i>			0	44	45	46	48	49	232

Seattle Tennis Center - Court Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 2000 M L KING JR WY S **Project ID:** K732082

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

This project resurfaces the court and replaces 10 sets of net posts to provide a better playing conditions at Seattle Tennis Center.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	15	61	0	0	0	76
TOTAL FUNDS	0	0	0	15	61	0	0	0	76
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Seattle Tennis Center - Drainage

Program: Building Component Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732066
 2000 M L KING JR WY S
Urban Village: North Rainier **Neighborhood District:** Southeast

This project regrades the site to provide access to the east side of the building and installs additional maintenance holes. It adds drains to the northwest and southeast corners to carry water away from the building.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	13	51	0	0	0	64
TOTAL FUNDS	0	0	0	13	51	0	0	0	64
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Seattle Tennis Center - Gutter Replacement

Program: Building Component Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732067
 2000 M L KING JR WY S
Urban Village: North Rainier **Neighborhood District:** Southeast

This project replaces gutters on the outside of the building fascia and provides more downspouts with overflow scuppers to protect the building from water damage.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	19	77	0	0	0	96
TOTAL FUNDS	0	0	0	19	77	0	0	0	96
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Seward Park - Electrical Service Upgrade - Phase A

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732011
 5898 LAKE WASHINGTON BV S
Urban Village: Not in an urban village **Neighborhood District:** Southeast

This project replaces deteriorated and malfunctioning electrical cable, installs new transformers, an underground electrical raceway, and conduits to ensure the safety and effectiveness of the park's electrical service.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	29	115	0	0	0	144
TOTAL FUNDS	0	0	0	29	115	0	0	0	144
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Seward Park - Entry Drive Drainage Repairs

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 5898 LAKE WASHINGTON BV S **Project ID:** K732012

Urban Village: Not in an urban village **Neighborhood District:** Southeast

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	14	58	0	0	0	72
TOTAL FUNDS	0	0	0	14	58	0	0	0	72
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 5898 LAKE WASHINGTON BV S **Project ID:** K732013

Urban Village: Not in an urban village **Neighborhood District:** Southeast

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	22	90	0	0	0	112
TOTAL FUNDS	0	0	0	22	90	0	0	0	112
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Seward Park - Salmon Habitat Improvements

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 5898 LAKE WASHINGTON BV S **Project ID:** K732100

Urban Village: Not in an urban village **Neighborhood District:** Southeast

This project funds recommendations from a study evaluating shoreline protection and habitat improvements around the Bailey Peninsula, also known as Seward Park. Likely project recommendations include substrate modifications, beach nourishment, and native plantings.

Funding from the Beach Maintenance Trust Fund may be used to match grants from the Army Corps of Engineers and possibly other sources. A funding source is to be determined once the scope of the project is more clearly known.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Beach Maintenance Trust Fund	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Shoreline Park - Beach Renourishment

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** Ongoing
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Various **Project ID:** K732101

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This project provides funding for shoreline park beach renourishment and correction of outflow conditions at Golden Gardens, Lowman Beach, Seacrest and various sites along Lake Washington.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Beach Maintenance Trust Fund	0	0	40	75	0	0	0	0	115
TOTAL FUNDS	0	0	40	75	0	0	0	0	115
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Small Building Roof Program

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

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

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

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	89	133	100	100	100	0	0	0	522
TOTAL FUNDS	89	133	100	100	100	0	0	0	522
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Smith Cove Navy Property Acquisition

Program: Smith Cove **Start Date:** On Hold
Type: New Facility **End Date:** On Hold
Location: W Oakes ST / 26th AV W **Project ID:** K73961

Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project provides for the acquisition of Navy property that is comprised of an uplands greenbelt and a flat meadow area whose exact boundaries are being determined by a survey. Since this property does not provide "water access," funding from the state's Inter-Agency Committee for Outdoor Recreation (IAC) funding previously allocated to this project has been reprogrammed, and \$72,000 of planning and technical costs initially charged to IAC revenues has been reallocated to SPIF revenues.

Future park development is to be determined by a community process, but likely includes youth sportsfield components.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	48	-72	1,000	0	0	0	0	0	976
Inter-Agency Commission on Outdoor Recreation	24	0	0	0	0	0	0	0	24
TOTAL FUNDS	72	-72	1,000	0	0	0	0	0	1,000
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Soundview Terrace Play Area - Renovation and ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: 2500 11TH AV W **Project ID:** K732083

Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project replaces the existing concrete play area, and restores the hillside with low-maintenance plantings. Substantial re-grading of the site or construction of walls may be required to provide barrier-free access to the play area.

Total costs of the project are expected to exceed \$200,000. This project is a high priority in the Queen Anne Neighborhood Plan and is funded in part by the Neighborhood Plan Major Maintenance Program. This project is to be supplemented by community fund raising efforts. The Department is also attempting to identify additional funding to accomplish the project.

The Department has identified \$7,000 in new operating costs in 2003; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	160	0	0	0	0	0	160
TOTAL FUNDS	0	0	160	0	0	0	0	0	160
<i>O&M Costs (Savings)</i>			N/C	N/C	7	7	7	7	28

South Lake Union - Neptune Building Demolition

Program: South Lake Union Park Development **Start Date:** 2000 4th Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 2nd Quarter
Location: 1000 VALLEY ST **Project ID:** K73477

Urban Village: South Lake Union **Neighborhood District:** Lake Union

This project demolishes the Neptune Building and restores the building site. The project includes rerouting of communications wiring now running through the Neptune Building to the Armory. Demolition follows a review of alternative uses with community representatives.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Shoreline Park Improvement Fund	0	320	0	0	0	0	0	0	320
TOTAL FUNDS	0	320	0	0	0	0	0	0	320
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

South Lake Union Park - Building Major Maintenance

Program: South Lake Union Park Development
Type: Rehabilitation or Restoration
Location:
 1000 VALLEY ST

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73782

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project performs a variety of major maintenance tasks at South Lake Union Park, acquired in July of 2000. The tasks include improvements to the armory building, including signage, key and lock work, and other tasks related to the initial use of the building. This project was a neighborhood priority in the South Lake Union Neighborhood Plan and was funded from the CRF as part of the Neighborhood Plan Major Maintenance Program. The increased amount provided from the Shoreline Park Improvement Fund includes funds for a survey of future major maintenance demands for the building.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	142	0	0	0	0	0	0	142
TOTAL FUNDS	0	142	0	0	0	0	0	0	142
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

South Lake Union Park - Major Maintenance

Program: South Lake Union Park Development
Type: Rehabilitation or Restoration
Location:
 1000 VALLEY ST and ALOHA ST

Start Date: 1999 4th Quarter
End Date: 2001 1st Quarter
Project ID: K73472

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project performs a variety of major maintenance tasks for the initial opening and use of the South Lake Union Park that was acquired in July of 2000. It repairs the wood catwalk, constructs an oil tank containment structure, stripes the parking lot, upgrades exterior lighting, corrects signage, and installs picnic tables, bollards, and benches.

This project is a neighborhood priority in the South Lake Union Neighborhood Plan and is funded from the CRF as part of the Neighborhood Plan Major Maintenance Program.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	4	236	0	0	0	0	0	0	240
TOTAL FUNDS	4	236	0	0	0	0	0	0	240
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

South Lake Union Park - Wharf Development

Program: South Lake Union Park Development
Type: New Facility
Location:
 1000 VALLEY ST

Start Date: 1999 1st Quarter
End Date: 2001 1st Quarter
Project ID: K73981

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project develops the wharf on the north and east sides of the Navy Armory Building at South Lake Union. The project completes the concept alternatives, and funds full design of a preferred alternative through construction drawings.

On July 1, 2000 the Kreielsheimer Foundation presented a check for \$1 million to the City to pay for approximately half of the estimated costs of implementing the basic Wharf improvements necessary to make the facility operational by approximately June 2002. The Maritime Heritage Foundation has applied for state funding assistance to pay a large share of the remaining cost to develop the Wharf project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	0	1,000	0	0	0	0	0	1,000
Shoreline Park Improvement Fund	81	239	0	0	0	0	0	0	320
TOTAL FUNDS	81	239	1,000	0	0	0	0	0	1,320
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

South Park Playground - Renovation

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 738 S SULLIVAN ST

Start Date: 1999 2nd Quarter
End Date: 2001 1st Quarter
Project ID: K73590

Urban Village: South Park

Neighborhood District: Greater Duwamish

Neighborhood Plan: South Park

This project removes and replaces the play equipment at South Park Playground and expands the safety surface, as necessary. The current surfacing, site, and furnishings are altered to make them more accessible to people with disabilities. The Department has identified \$23,000 in new facilities costs for both 2001 and 2002; these are included in the operating budget.

This project responds to the South Park Neighborhood Plan recommendation to "improve both the quality and quantity of open space".

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	22	218	0	0	0	0	0	0	240
TOTAL FUNDS	22	218	0	0	0	0	0	0	240
<i>O&M Costs (Savings)</i>			23	24	25	26	26	27	151

**Amounts in thousands of dollars*

PARKS & RECREATION

Southwest Community Center - ADA Compliant Changing Room

Program: Pools/Natatorium Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 2801 SW THISTLE ST **Project ID:** K732096
Urban Village: Not in an urban village **Neighborhood District:** Delridge
Neighborhood Plan: Westwood & Highland Park

This project provides a ADA-compliant, unisex Family Changing Room at this pool. The project includes access, a shower, sink, bench, changing table, lockers outside, and tiled walls and floor in place of a 9 x 12 section of bleachers. The ceiling structure is to become a balcony fitted with railings and benches. Estimates of future operating costs reflect the costs of maintenance due to increased public use of this newly accessible changing room. The Department has identified \$1,000 in new operating costs in 2003; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	17	67	0	0	0	84
TOTAL FUNDS	0	0	0	17	67	0	0	0	84
<i>O&M Costs (Savings)</i>			N/C	N/C	1	4	4	4	13

Southwest Community Center - Gym Construction

Program: 1999 Community Center Improvements **Start Date:** 2002 1st Quarter
Type: Improved Facility **End Date:** 2005 2nd Quarter
Location: 2801 SW THISTLE ST **Project ID:** K73480
Urban Village: Not in an urban village **Neighborhood District:** Southwest
Neighborhood Plan: Westwood & Highland Park

This project provides a 7,000 square foot full service gym to the existing Southwest Community Center. The addition includes the gym, restrooms, changing rooms, and showers. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. The Department has identified operating costs which would allow maximum use of facility; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	0	0	66	388	1,410	484	0	2,348
TOTAL FUNDS	0	0	0	66	388	1,410	484	0	2,348
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	56	58	114

*Amounts in thousands of dollars

Sturtevant Ravine - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: STURTEVANT AV S and RAINIER AV S **Project ID:** K732053

Urban Village: Not in an urban village **Neighborhood District:** Southeast

This project removes invasive ivy and blackberries from selected areas and replants the Sturtevant Ravine with native vegetation to establish a natural understory.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	40	0	0	0	40
TOTAL FUNDS	0	0	0	0	40	0	0	0	40
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Trail Renovation Projects

Program: Citywide and Neighborhood Projects **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** Ongoing
Location: Citywide **Project ID:** K73513

Urban Village: In more than one urban village **Neighborhood District:** In more than one district

This ongoing project establishes and begins implementation of a comprehensive trail maintenance strategy. The Department is completing an inventory of the City's trails and creating a database to assist in identifying and setting priorities for future trail maintenance based upon community support as well as safety and usage issues. In addition, the project establishes construction and maintenance standards used to complete trail projects identified through the inventory, and creates a Trails Program page on the City's website providing trail locations, maps, pictures, and volunteer information. Funding in 2001-2003 implements the program by directly addressing trail failures throughout the park system in an effort to preserve them from major erosion and deterioration, and to correct safety problems.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	32	168	225	225	225	0	0	0	875
TOTAL FUNDS	32	168	225	225	225	0	0	0	875
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

University Playfield Improvements

Program: Parks Infrastructure **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: NE 50TH ST and 9TH AV NE **Project ID:** K732135
Urban Village: **Neighborhood District:** Northeast
Neighborhood Plan: University

This project makes ADA and other improvements to the University Playfield, including installation of sidewalk across the park and a barrier-free ramp at the south entrance to make the facility more accessible to people with disabilities. The project also includes installation of a beer garden at the play area, volleyball standards, a bike rack, and a park sign.

This project was a priority in the University Neighborhood Plan, and was funded as part of the Neighborhood Plan Major Maintenance Program.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	128	0	0	0	0	0	128
TOTAL FUNDS	0	0	128	0	0	0	0	0	128
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Van Asselt Community Center - Expansion

Program: 1999 Community Center Improvements **Start Date:** 2003 1st Quarter
Type: Improved Facility **End Date:** 2006 2nd Quarter
Location: 7200 BEACON AV S **Project ID:** K73486
Urban Village: MLK Jr. @ Holly **Neighborhood District:** Greater Duwamish
Neighborhood Plan: Martin Luther King, Jr. @ Holly Street

This project expands the existing community center by adding 10,000 square feet of building to provide meeting and multi-purpose spaces, a commercial kitchen, and related spaces. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. The Department has identified future operating costs which would allow maximum use of facility; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	0	0	0	111	650	2,757	406	3,924
TOTAL FUNDS	0	0	0	0	111	650	2,757	406	3,924
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	139	139

*Amounts in thousands of dollars

Viewridge Playfield - Play Area ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 4408 NE 70TH ST

Start Date: 1999 2nd Quarter
End Date: 2001 2nd Quarter
Project ID: K73230

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project demolishes three separate play spaces at the Viewridge Playfield and creates a new centralized accessible play space to serve the neighborhood. The project also includes ADA-compliant site amenities, a renovated basketball court, and swing sets. The Department has identified \$17,000 in new facilities costs in 2002. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	10	15	225	0	0	0	0	0	250
TOTAL FUNDS	10	15	225	0	0	0	0	0	250
<i>O&M Costs (Savings)</i>			0	17	18	18	19	19	91

Volunteer Park - ADA Compliance

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 1247 15TH AV E

Start Date: 2003 1st Quarter
End Date: 2004 4th Quarter
Project ID: K732125

Urban Village: Not in an urban village

Neighborhood District: East District

This project provides four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand at Volunteer Park.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	0	35	140	0	0	175
TOTAL FUNDS	0	0	0	0	35	140	0	0	175
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Volunteer Park - Boulevard Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73550
 1247 15TH AV E
Urban Village: Capitol Hill **Neighborhood District:** East District
Neighborhood Plan: Capitol Hill

This project removes and replaces damaged and dying boulevard trees, installs irrigation, and re-landscapes adjacent areas to support plantings.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	6	52	0	0	0	0	0	58
TOTAL FUNDS	0	6	52	0	0	0	0	0	58
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Volunteer Park - Galer Road Repaving

Program: Parks Infrastructure **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2004 4th Quarter
Location: **Project ID:** K732124
 1247 15TH AV E
Urban Village: Not in an urban village **Neighborhood District:** East District

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, and replaces storm drain lines with catch basin structures.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	80	320	0	0	400
TOTAL FUNDS	0	0	0	0	80	320	0	0	400
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Volunteer Park - Landscape Restoration

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 1247 15TH AV E

Start Date: 2000 1st Quarter
End Date: 2001 1st Quarter
Project ID: K73543

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project renovates the landscape, installs a staircase from the west side of the reservoir to the roadway, re-landscapes the area adjacent to the staircase in order to create views, provides better access to the trails, addresses soil erosion issues, and discourages non-park uses due to overgrown plants.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	3	30	0	0	0	0	0	33
TOTAL FUNDS	0	3	30	0	0	0	0	0	33
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Volunteer Park - Upper Greenhouse Replacement

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 1247 15TH AV E

Start Date: 2001 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732070

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project demolishes the ground level portion of the decrepit and unsafe Upper Greenhouse structure and replaces it with a pre-made aluminum greenhouse with updated wiring, HVAC, and a new pumps and distribution system. The new structure provides a safe environment for propagating plants.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	40	160	0	0	0	0	200
TOTAL FUNDS	0	0	40	160	0	0	0	0	200
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Volunteer Park - Vegetation Management Plan

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
1247 15TH AV E

Project ID: K732054

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project works with the community to develop a vegetation management plan at Volunteer Park for renovating the landscape.

This project responds to the Capitol Hill Neighborhood Plan recommendation to increase maintenance at Volunteer Park.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	50	0	0	0	50
TOTAL FUNDS	0	0	0	0	50	0	0	0	50
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Volunteer Park Conservatory - Boiler Replacement

Program: Building Component Renovations

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
1247 15TH AVE E

Project ID: K732068

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project replaces the Volunteer Park Conservatory's dual boilers. It also replaces water and gas piping at the Conservatory and the Upper Greenhouse. The new boilers are 40% more efficient.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	82	328	0	0	0	0	410
TOTAL FUNDS	0	0	82	328	0	0	0	0	410
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Volunteer Park Conservatory - Bromeliad Wing Renovation

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 1247 15TH AV E

Start Date: 2001 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732069

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project replaces three glass domes and frames with metal or plastic domes in the Bromeliad Wing in the Volunteer Park Conservatory to match domes already replaced in the Palm Court.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	104	416	0	0	0	0	520
TOTAL FUNDS	0	0	104	416	0	0	0	0	520
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Wallingford Playfield - Irrigation & Drainage Improvements

Program: Ballfields/Athletic Courts/Play Areas
Type: Rehabilitation or Restoration
Location:
 4219 WALLINGFORD AV N

Start Date: 1999 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73604

Urban Village: Wallingford

Neighborhood District: Lake Union

Neighborhood Plan: Wallingford

This project regrades the athletic field, installs drainage and irrigation, re-seeds the field, and installs backstops and a drinking fountain in order to return the field to a usable condition. The project schedule has been accelerated, and may be completed as soon as early 2001. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased public use of this substantially improved play field. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	55	-7	430	0	0	0	0	0	478
TOTAL FUNDS	55	-7	430	0	0	0	0	0	478
<i>O&M Costs (Savings)</i>			0	24	25	25	26	27	127

*Amounts in thousands of dollars

PARKS & RECREATION

Washington Street Floating Dock - Renovation

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732106

ALASKAN WY S and S WASHINGTON ST

Urban Village: Pioneer Square

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

This project replaces failed pilings and installs a dock and walkway donated by private individuals. Funding for the project may be supplemented by a 2001 IAC grant. In any event, the Department is attempting to accelerate the project schedule to 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	20	79	0	0	0	0	99
TOTAL FUNDS	0	0	20	79	0	0	0	0	99
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Water Conservation and Management Equipment

Program: Parks Infrastructure

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732014

CITY-WIDE

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project installs new irrigation components that allow irrigation systems in parks throughout the city to be centrally controlled by the Zoo, North, Central, and South Districts.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	50	0	0	0	50
TOTAL FUNDS	0	0	0	0	50	0	0	0	50
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Waterfront Park - Fountain Renovation

Program: Parks Infrastructure **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 4th Quarter
Location: **Project ID:** K73677
 1301 ALASKAN WY
Urban Village: Pioneer Square **Neighborhood District:** Downtown
Neighborhood Plan: Pioneer Square

This project provides filtration, sanitation, and aesthetic improvements to the Waterfront Park as recommended in the 1998 Decorative Fountain Study. Renovation includes a lighting system, benches, tree grates, and expansion joints. Replacement piping (currently iron), water level controls, and underwater lighting are also installed.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	14	58	0	0	0	0	0	72
TOTAL FUNDS	0	14	58	0	0	0	0	0	72
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Waterfront Park - Pier 58 Cathodic Protection

Program: Docks/Piers/Floats/Seawalls/Shorelines **Start Date:** 1999 3rd Quarter
Type: Rehabilitation or Restoration **End Date:** 2000 3rd Quarter
Location: **Project ID:** K73610
 1301 ALASKAN WY
Urban Village: Pioneer Square **Neighborhood District:** Downtown
Neighborhood Plan: Pioneer Square

This project implements the recommendations of a recent piling replacement study to determine the extent of cathodic protection necessary for Pier 58. This evaluation was requested by the Department of Design, Construction, and Land Use, and the improvements are to be implemented in 2002-2003. (The project implementation funding allocated in 2000 was reprogrammed to increase funding for the Pier 59 Roof Replacement (K73373) which is considered a higher priority.)

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-Unrestricted	1	44	0	0	0	0	0	0	45
TOTAL FUNDS	1	44	0	0	0	0	0	0	45
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Waterways 2000 Preservation

Program: Waterways 2000 **Start Date:** 1999 1st Quarter
Type: New Facility **End Date:** 2000 4th Quarter
Location: Various **Project ID:** K73931

Urban Village: Not in an urban village **Neighborhood District:** In more than one district

The Waterways 2000 Program was established in 1994 by King County Ordinance 11713 to provide funds for the preservation of watersheds and fish habitat throughout King County. The total allocated to Seattle is \$800,000.

The Seattle portion of the Waterways 2000 program consists of two projects: Fauntleroy Creek and Thornton Creek. The Citizen's Oversight Committee appointed by the Mayor with the concurrence of City Council selected priority parcels. The Waterways 2000 funding shown below is the amount allocated by King County plus interest earnings on the funds. The Fauntleroy Creek project has been abandoned due to the unavailability of property in the City's price range. The Department is attempting to find a replacement acquisition along the South Fork, but has not identified any available parcels. The Department may ask Seattle Public Utilities to assist in locating suitable property. Without a viable alternative to the Fauntleroy Creek parcel, funding may be returned to King County.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Waterways 2000 Fund	625	183	0	0	0	0	0	0	808
TOTAL FUNDS	625	183	0	0	0	0	0	0	808
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

West Lake Union - Street Ends and Waterway #1

Program: West Lake Union Street Ends/Waterway #1	Start Date: 1998 3rd Quarter
Type: Improved Facility	End Date: 2003 2nd Quarter
Location: WESTLAKE AV N and ALOHA ST	Project ID: K73980
Urban Village: Not in an urban village	Neighborhood District: In more than one district
Neighborhood Plan: Queen Anne	

This project develops the street end parks associated with the West Lake Union Trail (K73971). Both projects have been transferred to Seattle Public Utilities for implementation. The street-end project provides amenity areas along the trail corridor.

The West Lake Union Trail is intended to provide a multipurpose pathway along the western shoreline of Lake Union. The project involves creation of a pathway (see Project K73971), primarily pedestrian in nature, with several small park spaces at street ends and Waterway #1. The project includes a pedestrian view deck at Waterway #1, and benches and landscaping at Blaine, Crockett, and Galer Streets. The project is combined with the Seattle Public Utilities' Westlake Avenue drainage project, and a City Light distribution upgrade to create a significant restructuring of the Westlake Avenue street right of way from South Lake Union Park and the Fremont Bridge. This project was a high priority for the Shoreline Park Improvement Fund Citizen Advisory Committee for funding in 1993, and was approved by the City Council in 1993. Delays in permitting by the Corps of Engineers and National Marine Fisheries have moved the construction start to July of 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	12	238	0	0	0	0	0	0	250
TOTAL FUNDS	12	238	0	0	0	0	0	0	250
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

West Lake Union - Trail Development

Program: West Lake Union Trail **Start Date:** 1998 3rd Quarter
Type: Improved Facility **End Date:** 2003 2nd Quarter
Location: WESTLAKE AV N and ALOHA ST **Project ID:** K73971
Urban Village: Not in an urban village **Neighborhood District:** In more than one district
Neighborhood Plan: Queen Anne

This project develops a trail from South Lake Union Park to the Fremont Bridge within the Westlake Avenue North right-of-way, currently used for railroad tracks and parking. Funding and administration of the project has been transferred to Seattle Public Utilities for implementation. See the West Lake Union - Street Ends and Waterways project K73980 for additional information.

The West Lake Union Trail is intended to provide a multipurpose pathway along the western shoreline of Lake Union. The project involves creation of a pathway, primarily pedestrian in nature, with several small park spaces at street ends and waterways. The project is combined with the Seattle Public Utilities' Westlake Avenue drainage project, and a City Light distribution upgrade to create a significant restructuring of the Westlake Avenue street right of way from South Lake Union Park and the Fremont Bridge. This project was a high priority for the Shoreline Park Improvement Fund Citizen Advisory Committee for funding in 1993, and was approved by the City Council in 1993. Delays in permitting by the Corps of Engineers and National Marine Fisheries have moved the construction start to July of 2001.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Shoreline Park Improvement Fund	243	507	0	0	0	0	0	0	750
TOTAL FUNDS	243	507	0	0	0	0	0	0	750
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

West Magnolia Playfield - Drainage and ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 2518 34TH AV W **Project ID:** K732084
Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project repairs the court drainage system and replaces the acrylic top coat as well as provides an ADA-compliant drinking fountain, determines the feasibility of ADA-compliant access from the parking lot to the tennis courts, and completes other related ADA-compliant site improvements. Analysis of the tennis court lighting system is included, as is replacement of a damaged pole.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	44	176	0	0	0	220
TOTAL FUNDS	0	0	0	44	176	0	0	0	220
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

West Seattle Stadium - Dahl Rifle Range HVAC System

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 4432 35TH AV SW

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73581

Urban Village: West Seattle Junction

Neighborhood District: Delridge

This project replaces the existing HVAC system in the rifle range with a more efficient and durable system which allows continued operation of the range. Estimates of future operating costs reflect an increased level of attention required to maintain the new system. The City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for this site.

The concessionaire at this site is contributing half of the funding toward this project. The amount shown below is the City's share of the project costs.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	3	12	0	0	0	0	0	15
TOTAL FUNDS	0	3	12	0	0	0	0	0	15
<i>O&M Costs (Savings)</i>			N/C	1	1	1	1	1	5

West Seattle Stadium - Dahl Rifle Range Lead Abatement

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 4432 35TH AV SW

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73521

Urban Village: West Seattle Junction

Neighborhood District: Delridge

This project abates elemental lead from the rifle range at West Seattle Stadium.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	15	59	0	0	0	0	0	74
TOTAL FUNDS	0	15	59	0	0	0	0	0	74
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Westlake Greenbelt - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: 8TH AV N and WHEELER ST to WESTLAKE AV N **Project ID:** K732055
Urban Village: Not in an urban village **Neighborhood District:** Magnolia/Queen Anne

This project develops and implements a plan to preserve low-maintenance reforestation plantings in this greenbelt.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	0	43	0	0	0	43
TOTAL FUNDS	0	0	0	0	43	0	0	0	43
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Woodland Park (Central) - Forest Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2004 1st Quarter
Location: 1000 N 50TH ST **Project ID:** K732004
Urban Village: Green Lake **Neighborhood District:** Northwest

This project works with the community to develop a reforestation plan, and to remove and replace hazardous trees to ensure the safety of park visitors and preserve the natural character of the property.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	63	20	0	0	0	83
TOTAL FUNDS	0	0	0	63	20	0	0	0	83
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Woodland Park - Backstop and Fencing Renovation

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 1st Quarter
Location: 5851 W GREEN LAKE WY N **Project ID:** K73398
Urban Village: Green Lake **Neighborhood District:** Northwest

This project replaces worn backstop fence fabric at fields #1, #3, #4, #5, and #6 at Lower Woodland Playfield, a heavily scheduled field.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	24	223	0	0	0	0	0	0	247
TOTAL FUNDS	24	223	0	0	0	0	0	0	247
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Woodland Park - Cloverleaf Comfort Station ADA Compliance

Program: Building Component Renovations **Start Date:** 1999 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2001 2nd Quarter
Location: 1000 N 50th ST and N 54TH ST **Project ID:** K73589
Urban Village: Green Lake **Neighborhood District:** Northwest

This project renovates the comfort station to make it ADA-compliant and to provide up to four more lavatories accessible to women. The project also includes parking lot improvements, exterior weatherproofing, and interior finishes.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	49	-18	124	0	0	0	0	0	155
TOTAL FUNDS	49	-18	124	0	0	0	0	0	155
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Woodland Park - Lower Woodland Field #1 Lighting

Program: Ballfields/Athletic Courts/Play Areas **Start Date:** 1999 1st Quarter
Type: Improved Facility **End Date:** 2001 2nd Quarter
Location: 1000 N 50TH ST **Project ID:** K73703
Urban Village: Green Lake **Neighborhood District:** Northwest

This project provides lighting for the baseball field at Lower Woodland Park, Field #1. The Department was awarded an IAC grant to supplement City funds. The field is a first class facility and lighting increases the overall usability of the field. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased public use of this new lighted play field. The Department has identified \$1,000 in new operating costs in both 2001 and 2002; these costs are funded in the operating budget.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Inter-Agency Commission on Outdoor Recreation	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund-REET II	0	155	0	0	0	0	0	0	155
TOTAL FUNDS	0	305	0	0	0	0	0	0	305
<i>O&M Costs (Savings)</i>			1	1	1	1	1	1	6

*Amounts in thousands of dollars

PARKS & RECREATION

Woodland Park - Road Repaving

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 5851 W GREEN LAKE WY N

Start Date: 1999 4th Quarter
End Date: 2001 4th Quarter
Project ID: K73585

Urban Village: Green Lake

Neighborhood District: In more than one district

This project repairs potholes, repaves petromat overlay, adjusts utility structures as necessary, and generally improves the road that enters the park at N. 50th Street and loops around the picnic shelters. These improvements extend the useful life of the road.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	1	238	0	0	0	0	0	0	239
TOTAL FUNDS	1	238	0	0	0	0	0	0	239
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Woodland Park Zoo - Animal Necropsy Building Replacement

Program: Building Component Renovations
Type: Improved Facility
Location:
 700 N 50TH ST

Start Date: 1999 1st Quarter
End Date: 2001 3rd Quarter
Project ID: K73527

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project replaces the Woodland Park Zoo's necropsy facility with a 530 square feet new building in the animal health compound. It includes an overhead track, winch, concrete site pad, heat, hot water, electricity, and a stainless steel sink area with an attached prefabricated cooler. This project provides adequate space and conditions for conducting autopsies on animals which have died.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	36	212	0	0	0	0	0	0	248
TOTAL FUNDS	36	212	0	0	0	0	0	0	248
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Woodland Park Zoo - Public Address System Upgrade

Program: Building Component Renovations
Type: Improved Facility
Location:
 700 N 50TH ST

Start Date: 2000 1st Quarter
End Date: 2001 4th Quarter
Project ID: K73672

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project upgrades the public address system by providing a separate channel for staff, additional amplifiers, and speakers. This project also adds smoke and fire detection systems at five locations, and emergency lighting at three locations.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	35	141	0	0	0	0	0	176
TOTAL FUNDS	0	35	141	0	0	0	0	0	176
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Yesler Community Center - Construction

Program: 1999 Community Center Improvements
Type: New Facility
Location:
 835 E YESLER WY

Start Date: 2001 1st Quarter
End Date: 2004 4th Quarter
Project ID: K73481

Urban Village: Not in an urban village

Neighborhood District: Downtown

Neighborhood Plan: First Hill

This project replaces the existing facility with a 20,000 square foot full-service community center. The center includes a 7,000 square foot gym and support spaces, meeting rooms, a kitchen, and other program space. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. The Department has identified additional operating costs which would allow maximum use of facility; the City Budget Office and the Department plan to work together to identify service levels and O&M funding sources for operating this new Community Center prior to its opening.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	0	186	1,086	1,842	3,523	0	0	6,637
TOTAL FUNDS	0	0	186	1,086	1,842	3,523	0	0	6,637
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	57	113	116	286

*Amounts in thousands of dollars

PARKS & RECREATION

Zoo - African Gateway Village Construction

Program: Zoo21 Projects **Start Date:** 1999 1st Quarter
Type: New Facility **End Date:** 2002 2nd Quarter
Location: **Project ID:** K732062
 700 N 50TH ST

Urban Village: Not in an urban village **Neighborhood District:** Northwest

This projects funds the construction of a new exhibit, the African Gateway Village. This exhibit replaces the existing Savanna overlook, adds four buildings, installs new landscapes built to the zoo's "landscape immersion standard," and provides interpretive features to enhance educational and interpretive programs and special events. New entrances are developed at the back of the Zoo Education Center, a Gateway into the Temperate Forest, and the main path into the South Plaza. Concessions are added to the South Plaza in order to increase visitor use and enjoyment of the plaza. The Department has identified \$127,000 in new facilities costs in 2001 and \$170,000 in new facilities costs in 2002; these costs are funded in the operating budget.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	1,250	0	0	0	0	0	0	1,250
TOTAL FUNDS	0	1,250	0	0	0	0	0	0	1,250
<i>O&M Costs (Savings)</i>			127	170	178	184	189	195	1,043

Zoo - Animal Health Building Road Reconstruction

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732015
 700 N 50TH ST

Urban Village: Not in an urban village **Neighborhood District:** Northwest

This project removes existing asphalt and installs heavy duty road surface near the Animal Health building to accommodate heavier trucks.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	40	160	0	0	0	200
TOTAL FUNDS	0	0	0	40	160	0	0	0	200
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Zoo - Elephant Bollards Replacement

Program: Parks Infrastructure **Start Date:** 2000 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2000 4th Quarter
Location: **Project ID:** K732128

This project replaces worn out insulators for the electrified cables that surround the elephant yard. It also adds a hot wire at various points around the exhibit, some minor gunite modifications, and containment railings in the barn to prevent the baby elephant born in November 2000 from escaping.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	58	0	0	0	0	0	0	58
TOTAL FUNDS	0	58	0	0	0	0	0	0	58
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Zoo - Emergency Generator Installation

Program: Building Component Renovations **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: **Project ID:** K732071
 700 N 50TH ST

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project installs emergency generators for the many critical animal areas that require back-up electrical service in the event of electrical outages at Woodland Park Zoo. The project schedule may be accelerated for joint design and construction with the Zoo's fire safety and public address system, resulting in possible cost possible savings.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	53	224	0	0	0	0	277
TOTAL FUNDS	0	0	53	224	0	0	0	0	277
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Zoo - Exhibit Deadfalls Replacement

Program: Parks Infrastructure **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: **Project ID:** K732016
 700 N 50TH ST

Urban Village:

Neighborhood District: Northwest

This project replaces deteriorated natural wood deadfalls at Zoo exhibits so the zoo animals continue to have deadfall coverage for protection and exercise.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	125	125	0	0	0	250
TOTAL FUNDS	0	0	0	125	125	0	0	0	250
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Zoo - Flamingo Shed Rehabilitation

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 700 N 50TH ST

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732072

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project installs a new roof, 30 feet of shallow sewer line, new electric service, insulated interior walls, fiberglass walls, a 10-foot counter, a stainless steel sink, and a small hot water tank at the Flamingo Shed in Woodland Park Zoo. This project is being accelerated because current conditions warrant closing the exhibit.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET II	0	0	0	25	101	0	0	0	126
TOTAL FUNDS	0	0	0	25	101	0	0	0	126
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Zoo - Hyena/African Wild Dogs Exhibit Construction

Program: Zoo21 Projects
Type: New Facility
Location:
 700 N 50TH ST

Start Date: 1999 1st Quarter
End Date: 2003 2nd Quarter
Project ID: K732127

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project constructs a new naturalistic exhibit for the zoo's hyenas, currently housed in a small, cage-like enclosure connected to the feline house. The new exhibit includes a waterfall and creek, heated rocks for basking, shallow pools of water, old termite mounds for digging, and other provisions for behavioral enrichment. The habitat landscape appears to be contiguous with the lion exhibit and is visible from a shelter where viewing panels made of safety glass offer nose-to-nose encounters with both lions and hyenas.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Private Funding	0	0	800	0	0	0	0	0	800
TOTAL FUNDS	0	0	800	0	0	0	0	0	800
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Zoo - Jaguar Exhibit Construction

Program: Zoo21 Projects **Start Date:** 1999 1st Quarter
Type: New Facility **End Date:** 2003 4th Quarter
Location: **Project ID:** K732126
 700 N 50TH ST

Urban Village: Not in an urban village **Neighborhood District:** Northwest

This project constructs a naturalistic exhibit for the jaguars; it includes a flowing stream stocked with live fish, a warm sandy shoreline, natural ledges, lush foliage, and tree limbs for climbing and resting.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Private Funding	0	0	2,800	0	0	0	0	0	2,800
TOTAL FUNDS	0	0	2,800	0	0	0	0	0	2,800
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Zoo - Long-Range Plan Update

Program: Zoo21 Projects **Start Date:** 1999 1st Quarter
Type: New Facility **End Date:** 2001 1st Quarter
Location: **Project ID:** K732079
 700 N 50TH ST

Urban Village: Not in an urban village **Neighborhood District:** Northwest

This project updates the 1976 Long Range Plan to reflect changes that have occurred over time; the updates address issues such as parking and other visitor services, education, animal enrichment, conservation and research. An Environmental Impact Statement is to be issued as part of this process. The Zoo Society is contributing \$305,000 for this effort.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Private Funding	0	0	305	0	0	0	0	0	305
Park Operating Fund	0	150	0	0	0	0	0	0	150
TOTAL FUNDS	0	150	305	0	0	0	0	0	455
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Zoo - Marsh Net and Pond Pump System Renovation

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 700 N 50TH ST

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732017

Urban Village:

Neighborhood District: Northwest

This project rebuilds the Marsh and Swamp Exhibit's re-circulation pump system above ground with improved line and controls to maintain water quality and operations, replaces a deteriorated fiber net covering the exhibit, and makes other minor improvements.

Fund Source	LTD	2000	2001	2002	2003	2004	2005	2006	Total
Cumulative Reserve Subfund-REET II	0	0	0	65	259	0	0	0	324
TOTAL FUNDS	0	0	0	65	259	0	0	0	324
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars