

# Parks & Recreation

## Amy Yee Tennis Center

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

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

**Neighborhood Plan:** North Rainier Valley

**Neighborhood Plan Matrix:** C1 3.4

**Neighborhood District:** Southeast

**Urban Village:** North Rainier

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

	<b>LTD</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	3	3	3	3	3	15
<b>Spending Plan</b>		35	150	15	0	0	0	0	200

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

# Parks & Recreation

## Aquarium - Exhibit Renovations

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

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

**Location:** 1483 Alaskan Way

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds repairs and improvements to existing exhibits, including installation of replacement graphics and signs; updated lighting systems to improve viewing; new life support systems to improve water quality; and replacement tank stands, tanks, audio visual equipment, exhibit elements, and specimens. Operations and maintenance costs will be calculated after the renovation work is complete.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	75	75	75	0	0	0	225
Real Estate Excise Tax II	204	0	0	0	0	0	0	0	204
Property Sales and Interest Earnings	61	89	0	0	0	0	0	0	150
<b>Project Total:</b>	265	89	75	75	75	0	0	0	579
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	75	75	75	0	0	0	225
Cumulative Reserve Subfund - REET II Subaccount	204	0	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	61	89	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	265	89	75	75	75	0	0	0	579
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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# Parks & Recreation

## Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment

<b>BCL/Program Name:</b> Seattle Aquarium Projects	<b>BCL/Program Code:</b> K72448
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2003
<b>Project ID:</b> K732202	<b>End Date:</b> 4th Quarter 2007
<b>Location:</b> 1483 Alaskan Way	
<b>Neighborhood Plan:</b> Commercial Core	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Downtown	<b>Urban Village:</b> Commercial Core

This project originally included removal and replacement of deteriorated pilings, pile caps, sub-caps, and stringers supporting the decking on Pier 59. In 2003, an extensive evaluation of the pier indicated the pier’s entire piling system should be replaced. This CIP project fully funds this comprehensive repair including demolition and reconstruction of the deteriorated pier as well as reconstruction of the east end (facing Alaskan Way) of the pier shed.

This project anticipates \$17.1 million in private or other public funding to be raised by the Seattle Aquarium Society (SEAS), of which \$6.3 million will offset certain costs of redevelopment of the Aquarium facility, including a new visitor entrance, an entry exhibit hall, a major exhibit, and relocation of concession facilities and other visitor amenities.

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

In early 2005, the City Council passed Resolution 30737 authorizing the Department to enter into a Memorandum of Agreement (MOA) between the City and SEAS and rescinding a previous MOA regarding the City's partnership with SEAS. The new MOA reflects a change in the City's financial commitment to the development of the new Aquarium. In lieu of a cash contribution to the Aquarium redevelopment, the City is funding this infrastructure replacement project, including the improvements described above. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$250,000 in grant funds from SEAS to help pay for the renovation of the Aquarium's gift shop.

In 2006, the City Council passed Council Bill 115661, authorizing a loan of \$6.3 million from the City's Consolidated (Residual) Cash Pool, or its participating funds, to the 2007 Multipurpose LTGO Bond Fund; increasing the appropriation in the 2006 Adopted Budget by this amount; and authorizing the Department to enter into an agreement with SEAS for use and further development of portions of the Aquarium. Bond financing costs of \$192,000 are shown below in 2007. SEAS will repay the \$6.3 million plus interest and financing costs from revenues generated from merchandise and food and beverage concessions at the Aquarium and/or from donations to its capital campaign. Repayment of the debt is reflected in the Aquarium Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service project (K732283).

Operations and maintenance costs reflected below are related to the City's replacement of the pier piling that was completed in 2006, and will be paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
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## Parks & Recreation

<b>Revenue Sources</b>									
General Obligation Bonds	13,521	8,879	0	0	0	0	0	0	22,400
General Obligation Bonds	0	1,854	0	0	0	0	0	0	1,854
General Obligation Bonds	0	6,384	0	0	0	0	0	0	6,384
Real Estate Excise Tax II	1,517	(99)	0	0	0	0	0	0	1,418
Miscellaneous Grants or Donations	220	3	0	0	0	0	0	0	223
Private Funding/Donations	0	250	0	0	0	0	0	0	250
<b>Project Total:</b>	15,258	17,271	0	0	0	0	0	0	32,529
<b>Fund Appropriations/Allocations</b>									
2005 LTGO Capital Project Fund	13,521	8,879	0	0	0	0	0	0	22,400
2006 LTGO Capital Projects Fund	0	1,854	0	0	0	0	0	0	1,854
2007 Multipurpose LTGO Bond Fund	0	6,384	0	0	0	0	0	0	6,384
Cumulative Reserve Subfund - REET II Subaccount	1,517	(99)	0	0	0	0	0	0	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	220	253	0	0	0	0	0	0	473
<b>Appropriations Total*</b>	15,258	17,271	0	0	0	0	0	0	32,529
<b>O &amp; M Costs (Savings)</b>			9	9	9	9	9	9	54
<b>Spending Plan</b>		12,471	4,800	0	0	0	0	0	17,271

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### 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

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

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732283

**End Date:** 4th Quarter 2025

**Location:** 1483 Alaskan Way

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59 (see Aquarium - Pier 59 Piling Replacement Project, K732202). A portion of this debt service was for \$2.4 million for interior infrastructure improvements and was to be repaid by Aquarium concession revenues.

In 2006, an additional \$1.8 million of LTGO was added to the Aquarium Pier 59 Piling Replacement Project (K32202), resulting in an additional \$140,000 in annual debt service. Also in 2006, the Department entered into an agreement with Seattle Aquarium Society (SEAS) for use and further development of portions of the Aquarium. This agreement (Council Bill 115661) provided for the City to fund \$6.384 million of these improvements with 2007 Multipurpose LTGO bonds. The debt service on these bonds and the \$2.4 million for interior infrastructure improvements (\$509,000 in 2007) is to be repaid by SEAS.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	369	1,887	1,644	1,646	1,649	1,649	1,649	1,649	12,142
Real Estate Excise Tax II	0	56	0	0	0	0	0	0	56
Concession Revenues	0	207	0	0	0	0	0	0	207
Private Funding/Donations	0	0	509	509	509	859	1,061	1,313	4,760
<b>Project Total:</b>	369	2,150	2,153	2,155	2,158	2,508	2,710	2,962	17,165
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	369	1,887	1,644	1,646	1,649	1,649	1,649	1,649	12,142
Cumulative Reserve Subfund - REET II Subaccount	0	56	0	0	0	0	0	0	56
Park and Recreation Operating Fund	0	207	509	509	509	859	1,061	1,313	4,967
<b>Appropriations Total*</b>	369	2,150	2,153	2,155	2,158	2,508	2,710	2,962	17,165
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		2,147	2,153	2,155	2,155	2,505	2,707	2,959	16,781

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# Parks & Recreation

## Aquarium Pier 59 & 60 Gas Heating Renovation

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732332

**End Date:** 2nd Quarter 2008

**Location:** 1483 Alaskan Way

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	218	0	0	0	0	0	218
<b>Project Total:</b>	0	0	218	0	0	0	0	0	218
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	218	0	0	0	0	0	218
<b>Appropriations Total*</b>	0	0	218	0	0	0	0	0	218
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	87	131	0	0	0	0	218

## Aquarium Pier 60 Filter Replacement

**BCL/Program Name:** Seattle Aquarium Projects

**BCL/Program Code:** K72448

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732345

**End Date:** 2nd Quarter 2008

**Location:** 1483 Alaskan Way

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project replaces the salt water pumps, filters, and related components of the Aquarium life support system. The salt water pumps were installed in 1985 and are at the end of their life.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	420	0	0	0	0	0	420
<b>Project Total:</b>	0	0	420	0	0	0	0	0	420
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	420	0	0	0	0	0	420
<b>Appropriations Total*</b>	0	0	420	0	0	0	0	0	420
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	210	210	0	0	0	0	420

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Aquarium Pier 60 Sewer and Pump Replacement

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732304

**End Date:** 2nd Quarter 2008

**Location:** 1483 Alaskan Way

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	201	0	0	0	0	0	201
<b>Project Total:</b>	0	0	201	0	0	0	0	0	201
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	201	0	0	0	0	0	201
<b>Appropriations Total*</b>	0	0	201	0	0	0	0	0	201
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	170	31	0	0	0	0	201

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**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Atlantic City Boat Ramp and Pier Repair

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2001

**Project ID:** K732098

**End Date:** 1st Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing the fixed piers, extending floats, repairing the ends of the boat ramp, repaving the parking lot, upgrading the shoreline, and implementing other improvements. In 2002, Ordinance 120740 approved the acceptance of a grant from the Interagency Committee for Outdoor Recreation (IAC) for \$36,000 to pay for design and permitting costs. This reimbursed an earlier appropriation from the CRF - Unrestricted Subaccount. Another IAC grant of \$700,000 was approved in the 2004 second quarter supplemental budget legislation, Ordinance 121489, which also reimbursed prior costs for the project. In late 2004, the initial construction bids for this project exceeded the budget. The IAC extended the grant so that construction could occur during the fish window beginning August 2006. The project was re-scoped in 2005, and re-bid in 2006, with construction anticipated to be completed by year end. Closeout is scheduled for early 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	147	408	0	0	0	0	0	0	555
State Grant Funds	36	700	0	0	0	0	0	0	736
<b>Project Total:</b>	183	1,108	0	0	0	0	0	0	1,291
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	147	408	0	0	0	0	0	0	555
Cumulative Reserve Subfund - Unrestricted Subaccount	36	700	0	0	0	0	0	0	736
<b>Appropriations Total*</b>	183	1,108	0	0	0	0	0	0	1,291
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		920	188	0	0	0	0	0	1,108

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### 2007-2012 Proposed Capital Improvement Program



# Parks & Recreation

## Atlantic City Boat Ramp Comfort Station

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007  
**Project ID:** K732325 **End Date:** 1st Quarter 2009

**Location:** 9026 Seward Park Avenue S.

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

This project replaces the Atlantic City Boat Ramp comfort station, provides ADA parking spaces and access path, and improves the drainage system of the comfort station.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	80	322	0	0	0	0	402
<b>Project Total:</b>	0	0	80	322	0	0	0	0	402
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	80	322	0	0	0	0	402
<b>Appropriations Total*</b>	0	0	80	322	0	0	0	0	402
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	60	302	40	0	0	0	402

## Ballard Community Center Exterior Finish Repair

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732333 **End Date:** 3rd Quarter 2007

**Location:** 6020 28th Avenue NW

**Neighborhood Plan:** BINMIC (Ballard Interbay Northend) **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Ballard **Urban Village:** Ballard

This project repairs the exterior finish of the Ballard Community Center. The exterior wall covering on the west and north sides of the building will be repaired to prevent water penetration into the building. These improvements extend the useful life of the community center and protect the building from water damage.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	20	0	0	0	0	0	20
<b>Project Total:</b>	0	0	20	0	0	0	0	0	20
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	20	0	0	0	0	0	20
<b>Appropriations Total*</b>	0	0	20	0	0	0	0	0	20
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Ballard Pocket Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 2nd Quarter 2006  
**Project ID:** K733225    **End Date:** 1st Quarter 2008

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

**Neighborhood Plan:** Crown Hill/Ballard

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

**Neighborhood District:** Ballard

**Urban Village:** Ballard

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
<b>Project Total:</b>	0	150	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	150	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			1	12	12	13	13	13	64
<b>Spending Plan</b>		20	100	30	0	0	0	0	150

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# Parks & Recreation

## Ballard Pool - HVAC System and Boiler Replacement

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

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732206

**End Date:** 1st Quarter 2007

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS11

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project provides a comprehensive functional design and retrofit of the HVAC system at Ballard Pool to meet adopted air change safety standards, replaces the boiler, and reconfigures the system to maximize the service life of the upgrades. The State Board of Health requires that water recreation facilities meet American Society of Heating, Refrigeration, and Air Conditioning Engineers (ASHRAE) standards of eight air changes per hour. The scope of the project includes elements that qualify for City Light and PSE incentives; the project may be used as a model for implementing energy efficient upgrades at older facilities.

In 2006, the low bid for this project was \$250,000 over the appropriated budget. The majority of the higher costs will be paid for by transferring existing budget authority from the Evans Pool - Mechanical and Lighting System Renovation Project (K732209).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	12	892	0	0	0	0	0	0	904
Real Estate Excise Tax II	94	243	0	0	0	0	0	0	337
<b>Project Total:</b>	106	1,135	0	0	0	0	0	0	1,241
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	12	892	0	0	0	0	0	0	904
Cumulative Reserve Subfund - REET II Subaccount	94	243	0	0	0	0	0	0	337
<b>Appropriations Total*</b>	106	1,135	0	0	0	0	0	0	1,241
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,050	85	0	0	0	0	0	1,135

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# Parks & Recreation

## Ballfield Lighting Replacement Program

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas      **BCL/Program Code:** K72445  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** K732310      **End Date:** TBD

**Location:** Citywide

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

This project will provide funding to conduct core testing of wood light poles at various ballfields and replace deteriorated poles with metal poles as necessary. Funding will also install new electrical systems. The new lighting systems will reduce light spillover and will be more energy efficient.

Fields planned for testing and possible replacements in the 2007-2008 biennium include Delridge, Garfield, Georgetown, Hiawatha, Interbay, Lower Woodland Field #2, and Washington. The Georgetown, Hiawatha and Washington fields will be coordinated with planned synthetic field conversions at those ballfields, which are projects K733086, K732329, and K732350 respectively. Lighting systems to be replaced in 2009 and beyond will be prioritized based on pole stability tests, degree of field usage, and other factors. This program is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

This is an ongoing program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$11 million. Future funding for this program depends on available resources. Operations and maintenance funding will be requested in future budgets.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	545	2,300	1,600	0	0	0	4,445
<b>Project Total:</b>	0	0	545	2,300	1,600	0	0	0	4,445
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	545	2,300	1,600	0	0	0	4,445
<b>Appropriations Total*</b>	0	0	545	2,300	1,600	0	0	0	4,445
<b>O &amp; M Costs (Savings)</b>			0	0	8	9	9	9	35

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# Parks & Recreation

## Ballfields - Minor Capital Improvements

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73507

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** Multiple

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

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

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. A \$100,000 grant from the Interagency Committee for Outdoor Recreation reimbursed the appropriation from the CRF – Unrestricted Subaccount made in the second quarter 2005 Supplemental Ordinance (121556). A \$25,000 grant from the National Football League Grassroots Program for Rainier Playfield and a \$50,000 grant from the King County Youth Sports Facility Grant for Fort Lawton Playfield were appropriated in the first quarter 2005 Supplemental Ordinance (121796) and subsequently reduced the 2006 Capital Abandonments Ordinance (122120) by \$1,000 for Rainier Playfield and \$10,000 for the Fort Lawton Playfield.

Future funding for this project depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	14	111	62	63	0	0	0	0	250
King County Funds	40	28	0	0	0	0	0	0	68
Miscellaneous Grants or Donations	24	(1)	0	0	0	0	0	0	23
Property Sales and Interest Earnings	868	78	63	62	0	0	0	0	1,071
State Grant Funds	52	48	0	0	0	0	0	0	100
<b>Project Total:</b>	998	264	125	125	0	0	0	0	1,512
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	14	111	62	63	0	0	0	0	250
Cumulative Reserve Subfund - Unrestricted Subaccount	984	153	63	62	0	0	0	0	1,262
<b>Appropriations Total*</b>	998	264	125	125	0	0	0	0	1,512
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		160	160	194	0	0	0	0	514

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Beach Restoration Program

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732303

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This ongoing project provides for periodic beach renourishment at selected sites throughout the City. Sand and gravel are placed to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. Funding for this project is provided by the Beach Maintenance Trust Fund which was established in 1991 (see Ordinance 115859). The investment proceeds from the initial \$2 million appropriation are designated to be used solely for the maintenance of public beaches in Seattle. In 2007-2008, the Department plans to renourish the beaches at Seward and Seacrest Parks. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	0	25	25	0	0	0	0	50
<b>Project Total:</b>	0	0	25	25	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Beach Maintenance Trust Fund	0	0	25	25	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	25	25	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Bellevue Substation Development (or Alternate Site)

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

**Location:** 210 Bellevue Ave. E

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** D5

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops the Bellevue Substation, or an alternate site that may be better suited to park uses, into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$42,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	86	187	0	0	0	0	0	273
<b>Project Total:</b>	0	86	187	0	0	0	0	0	273
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	86	187	0	0	0	0	0	273
<b>Appropriations Total*</b>	0	86	187	0	0	0	0	0	273
<b>O &amp; M Costs (Savings)</b>			0	3	14	14	14	14	59
<b>Spending Plan</b>		10	75	188	0	0	0	0	273

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

# Parks & Recreation

## Belltown Neighborhood Center

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

**BCL/Program Code:** K72654

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K73484

**End Date:** 2nd Quarter 2009

**Location:** 2407 1st Ave.

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** KS2.2

**Neighborhood District:** Downtown

**Urban Village:** Belltown

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

In 2006, funds were transferred out of this project to the Northgate Community Center (\$135,000) and the Van Asselt Community Center (\$353,000) projects. These funds are restored in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	72	1,350	488	0	0	0	0	0	1,910
<b>Project Total:</b>	72	1,350	488	0	0	0	0	0	1,910
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	72	1,350	488	0	0	0	0	0	1,910
<b>Appropriations Total*</b>	72	1,350	488	0	0	0	0	0	1,910
<b>O &amp; M Costs (Savings)</b>			0	0	353	365	376	384	1,478
<b>Spending Plan</b>		10	20	20	1,788	0	0	0	1,838

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## 2007-2012 Proposed Capital Improvement Program



# Parks & Recreation

## Boat Moorage Restoration

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** K732338      **End Date:** TBD

**Location:** Multiple locations  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District      **Urban Village:** In more than one Urban Village

This project renovates the Leschi and Lakewood boat moorages including repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life of the piers, which provide approximately \$352,000 in revenues to the Department each year. The moorage rental rates will be increased after the capital improvements are completed. The Department is negotiating with terms of the moorage agreement with the vendor; operating and maintenance responsibilities will be defined in this agreement.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	2,000	0	0	0	0	0	2,000
<b>Project Total:</b>	0	0	2,000	0	0	0	0	0	2,000
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	2,000	0	0	0	0	0	2,000
<b>Appropriations Total*</b>	0	0	2,000	0	0	0	0	0	2,000
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	1,500	500	0	0	0	0	2,000

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# Parks & Recreation

## Boiler Replacement Program

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732306 **End Date:** Ongoing

**Location:** Citywide

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

This ongoing project replaces between one to two boilers per year in facilities throughout the Parks system. Costs for certain boiler replacements may be eligible for reimbursement from Seattle City Light or Puget Sound Energy. In 2007 and 2008, the department anticipates replacing boilers at the Loyal Heights and Queen Anne Community Centers and Queen Anne Pool. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	300	200	0	0	0	0	500
<b>Project Total:</b>	0	0	300	200	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	300	200	0	0	0	0	500
<b>Appropriations Total*</b>	0	0	300	200	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Brighton Playfield and Science Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2006  
**Project ID:** K733226 **End Date:** 1st Quarter 2008

**Location:** 6000 39th Av S

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			3	12	12	13	13	13	66
<b>Spending Plan</b>		20	70	10	0	0	0	0	100

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Burke-Gilman University Area Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2006  
**Project ID:** K733070 **End Date:** 1st Quarter 2008

**Location:** Various

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D36

**Neighborhood District:** Northeast

**Urban Village:** University District

This project, part of the 2000 Parks Levy, renovates the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include improvements to the landscaping and paths in these areas. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$18,000 was added to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	39	82	0	0	0	0	0	121
<b>Project Total:</b>	0	39	82	0	0	0	0	0	121
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	39	82	0	0	0	0	0	121
<b>Appropriations Total*</b>	0	39	82	0	0	0	0	0	121
<b>O &amp; M Costs (Savings)</b>			2	10	11	11	11	11	56
<b>Spending Plan</b>		14	93	14	0	0	0	0	121

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

# Parks & Recreation

## Capitol Hill Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733072

**End Date:** 4th Quarter 2008

**Location:** TBD

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC1

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project, part of the 2000 Parks Levy, develops one or two sites listed in the Capitol Hill neighborhood plan or alternate site(s) into park space. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Funding for this project includes an additional \$73,000 in 2007 to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance Costs associated with 2000 Parks Levy projects are to be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	146	290	0	0	0	0	436
<b>Project Total:</b>	0	0	146	290	0	0	0	0	436
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	146	290	0	0	0	0	436
<b>Appropriations Total*</b>	0	0	146	290	0	0	0	0	436
<b>O &amp; M Costs (Savings)</b>			0	0	29	29	30	31	119

## Carkeek Park Pedestrian Bridge Repair

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732334

**End Date:** 1st Quarter 2008

**Location:** 950 NW Carkeek Park Road

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	133	0	0	0	0	0	133
<b>Project Total:</b>	0	0	133	0	0	0	0	0	133
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	133	0	0	0	0	0	133
<b>Appropriations Total*</b>	0	0	133	0	0	0	0	0	133
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	120	13	0	0	0	0	133

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Carkeek Park Salmon Slide Area Restoration

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

**Location:** 950 NW Carkeek Prk Rd

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project restores landscaped areas near the play area at Carkeek Park. The soils in the area above the salmon slide are compacted and have eroded away leaving tree roots exposed and vulnerable to damage. This project assures that root systems of nearby trees will no longer be threatened and the appearance of the restored area will be improved. In 2006 \$3,000 of appropriation authority was added to the budget through the first quarter budget legislation, Ordinance 122130, to accept a grant from the Carkeek Park Advisory Council for use in the renovating the Salmon Slide. Operation and maintenance funding will be requested in the 2008 mid-biennium process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	44	0	0	0	0	0	44
Private Funding/Donations	0	3	0	0	0	0	0	0	3
<b>Project Total:</b>	0	3	44	0	0	0	0	0	47
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	44	0	0	0	0	0	44
Cumulative Reserve Subfund - Unrestricted Subaccount	0	3	0	0	0	0	0	0	3
<b>Appropriations Total*</b>	0	3	44	0	0	0	0	0	47
<b>O &amp; M Costs (Savings)</b>			0	2	2	2	2	3	11
<b>Spending Plan</b>		0	38	9	0	0	0	0	47

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

# Parks & Recreation

## Cascade People's Center

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

**Location:** 309 Pontius Ave N

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
<b>Project Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	5	9	9	9	32
<b>Spending Plan</b>		0	100	150	0	0	0	0	250

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

# Parks & Recreation

## Cesar Chavez Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733228    **End Date:** 3rd Quarter 2007

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

**Neighborhood Plan:** South Park

**Neighborhood Plan Matrix:** LT6, LT75

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project, part of the 2000 Parks Levy, develops a 21,000-square-foot new park in the South Park area of Seattle. Improvements may include adding a plaza, seating, and new landscaping. In 2004, the Cesar Chavez Park Steering Committee received \$100,000 from the Neighborhood Matching Fund (NMF) (not reflected in the funding table below) to support the park development. In addition to the Levy and NMF funding, community sponsors of this project have raised approximately \$80,000 (to be transferred from the Department of Neighborhoods and not reflected in the funding table below).

In 2005, the Parks Levy Oversight Committee recommended this project for \$100,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$150,000 in funds from the Washington State Department of Community Trade and Economic Development (CTED) for further project improvements. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	9	91	0	0	0	0	0	0	100
State Grant Funds	0	150	0	0	0	0	0	0	150
<b>Project Total:</b>	9	241	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	9	241	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	9	241	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			17	18	18	18	19	19	109
<b>Spending Plan</b>		200	41	0	0	0	0	0	241

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

# Parks & Recreation

## City Hall Park Restoration

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

**Location:** 450 3rd Ave.

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** HS-10, HS-12

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	63	87	0	0	0	0	0	0	150
<b>Project Total:</b>	63	87	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	63	87	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	63	87	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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



# Parks & Recreation

## Colman Park - Trees Settlement

<b>BCL/Program Name:</b> Forest Restoration	<b>BCL/Program Code:</b> K72442
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 4th Quarter 2003
<b>Project ID:</b> K732204	<b>End Date:</b> 1st Quarter 2011
<b>Location:</b> 1800 Lake Washington Blvd. S	
<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Southeast	<b>Urban Village:</b> Not in an Urban Village

This project cleans up trees cut at Colman Park by a nearby landowner, removes invasive plants, re-plants trees, and restores the site. Funding is provided as a result of a legal settlement. The settlement is divided into four payments, three totaling \$200,000 paid in 2003, and a final payment of \$300,000 in 2005. Payments reimburse the appropriation made from the CRS-Unrestricted subaccount.

The final \$300,000 payment that was due in 2005 was received in 2006. Because the landowner was late in making this payment, interest was added per the conditions of the settlement, which brought the final payment to \$419,000, for a total of \$619,000. The final payment was appropriated in the 2006 second quarter supplemental legislation, Council Bill 115694.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Private Funding/Donations	161	458	0	0	0	0	0	0	619
<b>Project Total:</b>	161	458	0	0	0	0	0	0	619
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	161	458	0	0	0	0	0	0	619
<b>Appropriations Total*</b>	161	458	0	0	0	0	0	0	619
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		98	90	90	90	90	0	0	458

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

# Parks & Recreation

## Colman Playground Shelterhouse Renovation

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732356

**End Date:** 4th Quarter 2008

**Location:** 1740 23rd Avenue S.

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

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Southeast

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

This project will refurbish the Colman Playfield Shelterhouse as a part of a larger effort to improve facilities at the playfield. Seattle Children's PlayGarden (SCPG), a non-profit organization, has already raised over \$400,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes. The organization is seeking State funding for a Garden House, classroom space, restrooms, and other indoor facilities, to provide sports and recreational programming to children with physical disabilities. The Department has proposed legislation (Council Bill 115730) to develop an agreement with SCPG that will allow it to redevelop and operate the shelterhouse and adjacent park features. The City funding shown below will help leverage other funds for the overall project. The scope and schedule for this project will be revised once fundraising has been completed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	225	0	0	0	0	0	225
<b>Project Total:</b>	0	0	225	0	0	0	0	0	225
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	225	0	0	0	0	0	225
<b>Appropriations Total*</b>	0	0	225	0	0	0	0	0	225
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	150	75	0	0	0	0	225

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Colman Pool Renovations

**BCL/Program Name:** Pools/Natatorium Renovations  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** K732313

**BCL/Program Code:** K72446  
**Start Date:** 1st Quarter 2007  
**End Date:** 2nd Quarter 2008

**Location:** 8603 Fauntleroy Way

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

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

This project adds a family changing area, provides ADA accessibility to the pool building, and reinforces the structural integrity of the cantilever deck at Colman Pool. These improvements provide a structurally-sound and safe deck structure, which extends the useful life of the pool deck. Operations and maintenance will be paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	204	0	0	0	0	0	204
<b>Project Total:</b>	0	0	204	0	0	0	0	0	204
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	204	0	0	0	0	0	204
<b>Appropriations Total*</b>	0	0	204	0	0	0	0	0	204
<b>O &amp; M Costs (Savings)</b>			0	1	2	2	2	2	9
<b>Spending Plan</b>		0	125	79	0	0	0	0	204

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

# Parks & Recreation

## Columbia Park Improvements

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

**Location:** 4721 Rainier Ave. S

**Neighborhood Plan:** Columbia City/Hillman City **Neighborhood Plan Matrix:** A1-d  
**Neighborhood District:** Southeast **Urban Village:** Columbia City

This project, part of the 2000 Parks Levy, improves Columbia Park by replacing and realigning the asphalt path running through the park with a concrete sidewalk. The scope of work for this project was developed through a community process, working within the budget identified below. In 2006, the 1% for Arts program contributed \$5,000 to project costs (not shown in the table below), and budget was reduced by \$1,000 to correct a rounding error in the previous year's inflation allowance adjustment. The Arts contribution of \$5,000 will be used to purchase light-emitting tiles that will be placed in the sidewalk. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	41	309	0	0	0	0	0	0	350
<b>Project Total:</b>	41	309	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	41	309	0	0	0	0	0	0	350
<b>Appropriations Total*</b>	41	309	0	0	0	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			18	18	19	19	19	19	112
<b>Spending Plan</b>		300	9	0	0	0	0	0	309

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# Parks & Recreation

## Community Center Lighting Renovation

<b>BCL/Program Name:</b> Building Component Renovations	<b>BCL/Program Code:</b> K72444
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732320	<b>End Date:</b> 4th Quarter 2007
<b>Location:</b> Multiple locations	
<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> In more than one Neighborhood District	<b>Urban Village:</b> In more than one Urban Village

This project replaces the lighting fixtures at the Meadowbrook Annex gym, the Miller gym, and the Bitter Lake Annex gym. The current lighting fixtures will be replaced with metal halide fixtures, which will improve lighting and visibility in the gyms, and will allow improved and safer recreation programming.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	80	0	0	0	0	0	80
<b>Project Total:</b>	0	0	80	0	0	0	0	0	80
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	80	0	0	0	0	0	80
<b>Appropriations Total*</b>	0	0	80	0	0	0	0	0	80
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Contracting Cost Allocation

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

**Location:** N/A

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	158	312	132	159	0	0	0	0	761
Property Sales and Interest Earnings	552	171	255	298	0	0	0	0	1,276
General Subfund Revenues	42	0	0	0	0	0	0	0	42
<b>Project Total:</b>	752	483	387	457	0	0	0	0	2,079
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	158	312	132	159	0	0	0	0	761
Cumulative Reserve Subfund - Unrestricted Subaccount	552	171	255	298	0	0	0	0	1,276
Park and Recreation Operating Fund	42	0	0	0	0	0	0	0	42
<b>Appropriations Total*</b>	752	483	387	457	0	0	0	0	2,079
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Counterbalance Park

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K733111

**End Date:** 1st Quarter 2008

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

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** QA T66, QA P1

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Uptown

This project develops a site, purchased in 2004 with 2000 Parks Levy funding, into a neighborhood park that was officially named "Counterbalance Park: an Urban Oasis" in 2006. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The community plans an ambitious one-year fundraising effort, and the Department will extend the design phase until early 2007 to accommodate this effort. In 2005, an additional \$35,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects.

The Uptown Alliance has raised nearly \$300,000 toward the \$1.2 million needed for implementing the design, which features an art piece of interactive light walls, as well as granite benches, elegant park furnishings, a small water bubbler, and a large plaza suitable for frequent Uptown community events. In 2006, this project was awarded a \$100,000 Neighborhood Matching Fund grant (not reflected in the funding table below). In 2007, \$200,000 of CRF funding is added to support construction of a vibrant, unique and attractive new neighborhood pocket park. The design of Counterbalance Park is compatible with the goals of the Mayor's Downtown Park Initiative. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	47	257	0	0	0	0	0	0	304
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
<b>Project Total:</b>	47	257	200	0	0	0	0	0	504
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	47	257	0	0	0	0	0	0	304
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	0	0	0	0	0	200
<b>Appropriations Total*</b>	47	257	200	0	0	0	0	0	504
<b>O &amp; M Costs (Savings)</b>			2	28	30	31	31	32	154
<b>Spending Plan</b>		45	390	22	0	0	0	0	457

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**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Crown Hill School Open Space Development

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

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS7

**Neighborhood District:** Ballard

**Urban Village:** Crown Hill

This project, part of the 2000 Parks Levy, develops usable open space and improves playfields at Crown Hill School. The scope of work for this project is developed through negotiations with the Seattle Public Schools (the property owner), and a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$2,000 was added to the budget to correct a rounding error in the 2005 inflation allowance budget increase. Funding for ongoing operations and maintenance is to be negotiated with the Seattle Public Schools.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	11	1,037	0	0	0	0	0	0	1,048
<b>Project Total:</b>	11	1,037	0	0	0	0	0	0	1,048
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	11	1,037	0	0	0	0	0	0	1,048
<b>Appropriations Total*</b>	11	1,037	0	0	0	0	0	0	1,048
<b>O &amp; M Costs (Savings)</b>			9	30	32	32	33	34	170
<b>Spending Plan</b>		99	938	0	0	0	0	0	1,037

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# Parks & Recreation

## Dahl Playfield Renovation

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

**Location:** 7700 25th Avenue NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This community-initiated project includes the following improvements: 1) moving and developing a new playground area; 2) moving and rebuilding a half-court basketball area on higher ground; and 3) ballfield improvements including replacing site furniture, adding ADA access to ballfields, and adding soil amendments to aid in drainage ballfields. In the 2006 budget process, Council adopted provisos to ensure that \$100,000 of this project was spent solely to pay for ballfield improvements at Dahl Playfield and another \$100,000 was spent solely to pay for the construction of a playground and basketball court improvements.

In 2006, the project was awarded a King County Youth Sports Facility grant of \$50,000 which was appropriated in the second quarter supplemental legislation, Council Bill 115694. These funds will purchase ballfield fencing and new playground equipment. Operations and maintenance funding will be requested in the 2008 mid-biennium budget process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
King County Funds	0	50	0	0	0	0	0	0	50
<b>Project Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Unrestricted Subaccount	0	50	0	0	0	0	0	0	50
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			14	14	14	15	15	15	87
<b>Spending Plan</b>		150	100	0	0	0	0	0	250

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

# Parks & Recreation

## Denny Park Play Area

**BCL/Program Name:** Parks Infrastructure  
**Project Type:** New Facility  
**Project ID:** K731296

**BCL/Program Code:** K72441  
**Start Date:** 1st Quarter 2006  
**End Date:** TBD

**Location:** Westlake Ave./Denny Way

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** POS 223

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This community-initiated project will construct a children's play area in Denny Park. In the 2006 budget process, \$100,000 was appropriated in DPR's Parks Infrastructure BCL (K72441) solely to pay for the construction of the children's play area at Denny Park. Council designated that the funds could be spent for no other purpose. A Small & Simple Neighborhood Matching Fund (NMF) award will pay for part of the design (not reflected in the funding table below). The rest of design and additional construction costs will be paid for with additional NMF funds and/or private donations. Operations and maintenance cost will be calculated once the design has been developed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	100	0	0	0	0	0	100

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

# Parks & Recreation

## Dexter Pit Park Development

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733081

**End Date:** 1st Quarter 2008

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

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** Magnolia/Queen Anne

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

This project, part of the 2000 Parks Levy, develops City-owned property into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Parks will work with the Office of Arts and Cultural Affairs to select a nationally-known artist to design a site that can be used for park, recreation, and open space purposes as well as to promote the value of arts and culture in Seattle. In 2006, \$101,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	6	227	479	0	0	0	0	0	712
<b>Project Total:</b>	6	227	479	0	0	0	0	0	712
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	6	227	479	0	0	0	0	0	712
<b>Appropriations Total*</b>	6	227	479	0	0	0	0	0	712
<b>O &amp; M Costs (Savings)</b>			1	11	13	13	13	13	64
<b>Spending Plan</b>		86	600	20	0	0	0	0	706

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

# Parks & Recreation

## Discovery Park - Building 653 Demolition and Site Restoration

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2006

**Project ID:** K731232

**End Date:** TBD

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	250	0	0	0	0	0	0	250
<b>Project Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	6	6	6	7	7	32
<b>Spending Plan</b>		10	240	0	0	0	0	0	250

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Capehart Acquisition

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

**BCL/Program Code:** K72982

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K731231

**End Date:** 2nd Quarter 2008

**Location:** 3801 W Government Way

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides funding to acquire the United States Navy's Capehart housing property to allow for the restoration of 23 acres of valuable open space and natural habitat in the heart of Discovery Park. As part of this project, housing on the site will be demolished by the seller, leaving the foundations and street surfaces for subsequent actions by the City. The City's demolition work and additional restoration work will be done under a separate project (K731242 -- Discovery Park - Capehart Restoration).

Partial funding of \$2 million is being provided by the West Point Treatment Plant mitigation funds as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). In 2005, the West Point Citizens Advisory Committee revised its recommended project list to provide \$2 million toward the acquisition of the Capehart housing property. The City has also set aside \$2,117,000 of proceeds from the sale of the 20th and Jackson property to add to the project's funding. Although this funding is appropriated in the table below, it is reserved against the CRF unrestricted fund balance and will be appropriated through future legislation.

In addition, the department has received \$985,000 from the Washington State Department of Community, Trade, and Economic Development, and has been approved for a \$2.7 million grant in 2005 from the King County Conservation Futures program. The department will apply for \$1.3 million in additional funds from the Conservation Futures program in 2006. Also in 2006, the department applied for two Washington State Interagency Committee for Outdoor Recreation IAC grants of \$500,000 each. The department intends to continue to apply for other funding sources to complete the acquisition. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Voter-Approved Levy	0	2,700	0	0	0	0	0	0	2,700
King County Funds	18	1,982	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Property Sales and Interest Earnings	0	0	2,117	0	0	0	0	0	2,117
To Be Determined	0	0	3,798	0	0	0	0	0	3,798
<b>Project Total:</b>	18	5,667	5,915	0	0	0	0	0	11,600
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,700	0	0	0	0	0	0	2,700
Shoreline Park Improvement Fund	18	2,967	0	0	0	0	0	0	2,985
<b>Appropriations Total*</b>	18	5,667	0	0	0	0	0	0	5,685
<b>O &amp; M Costs (Savings)</b>			0	45	79	74	76	78	352
<b>Spending Plan</b>		52	11,362	168	0	0	0	0	11,582

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Discovery Park - Capehart Site Restoration

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2009

**Project ID:** K731242

**End Date:** 4th Quarter 2010

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project restores the Capehart property to be acquired in 2008 (see K731231). The project includes removing roadways, pavement and utilities; and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	0	0	0	500	0	0	0	500
<b>Project Total:</b>	0	0	0	0	500	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	0	0	0	500	0	0	0	500
<b>Appropriations Total*</b>	0	0	0	0	500	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	N/C	N/C	0
<b>Spending Plan</b>		0	0	0	250	250	0	0	500

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

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

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2006

**Project ID:** K731233

**End Date:** TBD

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project removes the Chapel Annex and Washington Avenue at Discovery Park and restores approximately 0.12 acres to natural conditions. Funding for this project is a result of a mitigation settlement agreement between King County (Metro) and several citizens groups relative to the expansion of the West Point Treatment Plant (Ordinance 121488). This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). In 2005, the Chapel was designated an historic landmark and that main structure cannot be removed; however, the plans to tear-down the annex continue. Operations and maintenance costs are associated with requisite maintenance of a landmark facility and are paid by the General Fund, per Ordinance 121488.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	50	0	0	0	0	0	0	50
<b>Project Total:</b>	0	50	0	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	50	0	0	0	0	0	0	50
<b>Appropriations Total*</b>	0	50	0	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	11	11	12	12	12	58
<b>Spending Plan</b>		10	40	0	0	0	0	0	50

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

# Parks & Recreation

## Discovery Park - Contingency and Opportunity Fund

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K731241

**End Date:** 4th Quarter 2010

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	50	50	50	50	0	0	200

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



# Parks & Recreation

## Discovery Park - Lighthouse Restoration

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2006

**Project ID:** K731243

**End Date:** TBD

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park. In 2003, the Department of Parks and Recreation received permission to submit an application to the United States Department of Interior to acquire the West Point Light Station (Ordinance 121184). The Department was approved for the acquisition, and accepted the deed for the Lighthouse in 2006. This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1. (d) of the West Point Settlement Agreement (Ordinance 121488). This project brings the lighthouse into compliance with current building code and will facilitate ADA access. Hazardous material abatement will be conducted along with a general rehabilitation of the interior and exterior shell of the building.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	600	0	0	0	0	0	0	600
<b>Project Total:</b>	0	600	0	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	600	0	0	0	0	0	0	600
<b>Appropriations Total*</b>	0	600	0	0	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		50	150	400	0	0	0	0	600

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

# Parks & Recreation

## Discovery Park - Nike Building Removal and Site Restoration

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2005

**Project ID:** K731234

**End Date:** 4th Quarter 2007

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	3	997	0	0	0	0	0	0	1,000
<b>Project Total:</b>	3	997	0	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	3	997	0	0	0	0	0	0	1,000
<b>Appropriations Total*</b>	3	997	0	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	5
<b>Spending Plan</b>		500	497	0	0	0	0	0	997

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

### 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Discovery Park - North Forest Road Removal

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

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2006

**Project ID:** K731236

**End Date:** 1st Quarter 2008

**Location:** 3801 W Government Wy.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	70	230	0	0	0	0	0	300
<b>Project Total:</b>	0	70	230	0	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	70	230	0	0	0	0	0	300
<b>Appropriations Total*</b>	0	70	230	0	0	0	0	0	300
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	5
<b>Spending Plan</b>		50	50	200	0	0	0	0	300

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# Parks & Recreation

## Electrical System Replacement Program

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732307 **End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	150	150	0	0	0	0	300
<b>Project Total:</b>	0	0	150	150	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	150	150	0	0	0	0	300
<b>Appropriations Total*</b>	0	0	150	150	0	0	0	0	300
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Environmental Remediation Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	357	153	75	75	0	0	0	0	660
<b>Project Total:</b>	357	153	75	75	0	0	0	0	660
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	357	153	75	75	0	0	0	0	660
<b>Appropriations Total*</b>	357	153	75	75	0	0	0	0	660
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		147	78	78	0	0	0	0	303

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Ercolini Property

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 2nd Quarter 2006  
**Project ID:** K733229    **End Date:** 1st Quarter 2008

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a newly-acquired park site with paths, grading, irrigation infrastructure, signage, benches, and landscaping. This site was acquired in 2005 with funding from the 2000 Parks Levy Opportunity Fund, as well as other funds. In 2005, the Parks Levy Oversight Committee recommended this park be developed with \$200,000 in additional funding from the Levy's Opportunity Fund, which Council approved via Ordinance 121947. In 2006, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$200,000. If the grant is awarded, the department will seek additional budget authority through supplemental legislation. Operations and maintenance costs associated with levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			1	14	17	17	18	18	85
<b>Spending Plan</b>		20	150	30	0	0	0	0	200

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# Parks & Recreation

## Evans Pool - Mechanical & Lighting System Renovation

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

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2004

**Project ID:** K732209

**End Date:** 1st Quarter 2008

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project replaces deteriorated elements of the mechanical and lighting system at Evans Pool, including sand filters, a sewage injector pump that prevents basement flooding, and insulation repairs. The project also upgrades the natatorium lighting system. These improvements extend the useful life of the mechanical and lighting systems and improve energy efficiency and reliability. Initial work began in 2004; however, this project was delayed until 2007 due to funding being transferred in 2006 from this project to the Ballard Pool HVAC System and Boiler Replacement Project. Funding is replaced in 2007. This project was also raised by the community through the Community Capital Suggestion Process. Operations and maintenance costs will be funded by General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	258	0	0	0	0	0	258
Real Estate Excise Tax II	4	0	0	0	0	0	0	0	4
<b>Project Total:</b>	4	0	258	0	0	0	0	0	262
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	258	0	0	0	0	0	258
Cumulative Reserve Subfund - REET II Subaccount	4	0	0	0	0	0	0	0	4
<b>Appropriations Total*</b>	4	0	258	0	0	0	0	0	262
<b>O &amp; M Costs (Savings)</b>			0	2	2	2	2	2	10
<b>Spending Plan</b>		0	200	58	0	0	0	0	258

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

# Parks & Recreation

## First Hill Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2007  
**Project ID:** K733082 **End Date:** TBD

**Location:** Terry Avenue/Cherry Street

**Neighborhood Plan:** First Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** East District

**Urban Village:** First Hill

This project, part of the 2000 Parks Levy, develops an approximately 10,000-square-foot site acquired through the First Hill acquisition project into a neighborhood park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Funding for this project includes an additional \$23,000 in 2007 to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	43	91	0	0	0	0	134
<b>Project Total:</b>	0	0	43	91	0	0	0	0	134
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	43	91	0	0	0	0	134
<b>Appropriations Total*</b>	0	0	43	91	0	0	0	0	134
<b>O &amp; M Costs (Savings)</b>			0	3	11	11	11	11	47

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

# Parks & Recreation

## Forest Restoration Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This program develops forest and vegetation management plans and implements restoration projects at sites throughout the City's park system. In 2007, this program develops management plans for Lake Washington Boulevard, Brighton Park, Fremont Canal Park, and Mayfair Park; and restores park open spaces including sites at Carkeek Park, Dearborn Park, Frink Park, Golden Gardens, Longfellow Creek Natural Area, Interlaken Park, Cheasty Greenbelt, West Duwamish Greenbelt, Ravenna Park, Lincoln Park, Seward Park, Mt. Baker Park, Twelfth Avenue South Park, and the Sunset Hill Park Viewpoints.

Restoration projects include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Citizen volunteers perform the majority of the project work. A portion of the annual funding (\$80,000) is dedicated to removing hazardous trees, which are beyond the scope of the Department's tree crews. The operations and maintenance costs assume a plant establishment period of approximately three years. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,798	426	420	420	0	0	0	0	3,064
<b>Project Total:</b>	1,798	426	420	420	0	0	0	0	3,064
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,798	426	420	420	0	0	0	0	3,064
<b>Appropriations Total*</b>	1,798	426	420	420	0	0	0	0	3,064
<b>O &amp; M Costs (Savings)</b>			40	41	0	0	0	0	81

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



# Parks & Recreation

## Freeway Park Renovation

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

**Location:** 700 Seneca St.

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

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

This project improves public safety, access, park character, and programming opportunities at Freeway Park. The park has a perception of being unsafe because a visitor cannot see or know what is ahead. The closed tree canopy and resulting shade not only retard understory plant growth, but create a gloomy park character. This project restores the fountains, improves sight lines, connects areas, provides a comprehensive plan to manage and renovate the plant collection, and provides way-finding signage in the park. In 2004, the Freeway Park Neighborhood Group received a \$15,000 Neighborhood Matching Fund award to support planning improvements with the consulting firm Project for Public Spaces (not reflected in the funding table below). This project implements the improvements identified by that planning effort as part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. The project budget includes \$82,000 in funding to plant a minimum of 40 trees in Freeway Park as replacements on a two-for-one basis for 20 trees removed from Freeway Park in 2005 and 2006. The new trees will be substantial in size, but of a smaller species than those removed. The new trees will add color through flower and foliage, and create habitat and interest to the understory. Operations and maintenance costs will be paid by General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	35	465	1,050	1,445	357	0	0	0	3,352
Property Sales and Interest Earnings	0	132	0	0	0	0	0	0	132
<b>Project Total:</b>	35	597	1,050	1,445	357	0	0	0	3,484
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	35	465	1,050	1,445	357	0	0	0	3,352
Cumulative Reserve Subfund - Unrestricted Subaccount	0	132	0	0	0	0	0	0	132
<b>Appropriations Total*</b>	35	597	1,050	1,445	357	0	0	0	3,484
<b>O &amp; M Costs (Savings)</b>			0	36	152	159	162	165	674
<b>Spending Plan</b>		587	1,050	1,445	367	0	0	0	3,449

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

# Parks & Recreation

## Fremont Peak Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 1st Quarter 2007  
**Project ID:** K733230    **End Date:** 4th Quarter 2007

**Location:** 4351 Palatine Avenue N

**Neighborhood Plan:** Not in a Neighborhood Plan    **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Lake Union    **Urban Village:** Fremont

This project, part of the 2000 Parks Levy, develops view property that was purchased in 2004 into a 25,000 square foot park. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$250,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. Also in 2005, the Friends of Fremont Peak Park received \$100,000 in Neighborhood Matching Funds (NMF) for this project (not reflected in the funding table below). In addition to the Levy and NMF funds, the Friends of Fremont Peak Park applied for a \$15,000 Starbucks grant and are seeking \$135,000 in additional funds from private donations. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
<b>Project Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			7	20	20	21	21	21	110
<b>Spending Plan</b>		2	248	0	0	0	0	0	250

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

# Parks & Recreation

## Gas Works Park - Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2002  
**Project ID:** K733084 **End Date:** 1st Quarter 2007

**Location:** 2101 N Northlake Wy.

**Neighborhood Plan:** Wallingford

**Neighborhood Plan Matrix:** CF 1.1

**Neighborhood District:** Lake Union

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

This project, part of the 2000 Parks Levy, plans and develops the northwest corner of Gas Works Park to provide a pedestrian connection to the Wallingford Steps project located to the north across N Northlake Way. The preferred plan retains the existing trees along the railroad right-of-way. Improvements in the northwest corner create a passive use park space which connects the new entry path into the parking lot path. In 2004, Ordinance 121680 accepted an Interagency Committee for Outdoor Recreation (IAC) grant for \$411,000 to support the renovation of the landmark towers and appropriated the funding from the 2000 Parks Levy Fund. Parks and the Friends of Gas Works Park collaborated in developing the grant application. In 2005 and 2006, portions of the grant were rescinded and budget authority was abandoned due in part to the decision to not have summer concerts at the park in 2006, leaving a \$197,000 grant. This project was also raised by the community through the Community Capital Suggestion Process. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	944	35	0	0	0	0	0	0	979
State Grant Funds	21	177	0	0	0	0	0	0	198
<b>Project Total:</b>	965	212	0	0	0	0	0	0	1,177
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	965	212	0	0	0	0	0	0	1,177
<b>Appropriations Total*</b>	965	212	0	0	0	0	0	0	1,177
<b>O &amp; M Costs (Savings)</b>			14	15	15	15	16	16	91
<b>Spending Plan</b>		200	12	0	0	0	0	0	212

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

# Parks & Recreation

## Gas Works Park - Remediation

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

**BCL/Program Code:** K72582

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73582

**End Date:** 4th Quarter 2021

**Location:** 2101 N Northlake Way

**Neighborhood Plan:** Wallingford

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

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

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

In October 2000, Ordinance 120115 established an environmental trust fund and accepted \$1 million from Puget Sound Energy to pay for the future expenses of this monitoring project, which includes installation, operation, and maintenance of the remediation measures. The funds below include a negotiated contract for five years of: maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and assurance that all measures of the Compliance Monitoring Project are executed in accordance with the Consent Decree. The project also provides for abandoning of the SVE system in 2006 and ongoing monitoring for as long as 20 years from installation (or until 2021). Total funding from the Trust Fund including interest earnings is approximately \$1.3 million (the original \$1 million plus interest), with the balance of the funds spent over the next 20 years on monitoring. Appropriation for spending beyond 2010 will be sought in future years.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Subfund Revenues	710	372	0	0	0	0	0	0	1,082
<b>Project Total:</b>	710	372	0	0	0	0	0	0	1,082
<b>Fund Appropriations/Allocations</b>									
Gasworks Park Contamination Remediation Fund	710	372	0	0	0	0	0	0	1,082
<b>Appropriations Total*</b>	710	372	0	0	0	0	0	0	1,082
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		60	65	62	64	64	57	0	372

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

# Parks & Recreation

## Gas Works Park Entry Restoration

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

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732358

**End Date:** 4th Quarter 2008

**Location:** 2101 N. Northlake Way

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

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** Lake Union

**Urban Village:** Wallingford

This project restores the ADA path and renovates the landscaping at the west entry to Gas Works Park. This project is funded as part of the 2007 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	85	0	0	0	0	0	85
<b>Project Total:</b>	0	0	85	0	0	0	0	0	85
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	85	0	0	0	0	0	85
<b>Appropriations Total*</b>	0	0	85	0	0	0	0	0	85
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	35	50	0	0	0	0	85

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

# Parks & Recreation

## Georgetown Playfield Improvements

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733086

**End Date:** 2nd Quarter 2008

**Location:** 750 S Homer St.

**Neighborhood Plan:** Georgetown

**Neighborhood Plan Matrix:** GC-2B.2, GC-2C.1

**Neighborhood District:** Greater Duwamish

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

This project, part of the 2000 Parks Levy, improves landscaping and the field surface at Georgetown Playfield with artificial turf replacement of the sand-silt filled soccer/football field. One of the two Little League/softball fields will also be re-surfaced with synthetic turf while nearly one-half acre of natural grass will be restored at the east edge of the soccer field for neighborhood drop-in use. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$286,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	13	381	1,438	0	0	0	0	0	1,832
<b>Project Total:</b>	13	381	1,438	0	0	0	0	0	1,832
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	13	381	1,438	0	0	0	0	0	1,832
<b>Appropriations Total*</b>	13	381	1,438	0	0	0	0	0	1,832
<b>O &amp; M Costs (Savings)</b>			1	11	12	12	13	13	62
<b>Spending Plan</b>		190	1,342	287	0	0	0	0	1,819

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Golden Gardens Park Water Line Replacement

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

**Location:** 8498 Seaview Pl. NW

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS14

**Neighborhood District:** Ballard

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

This project replaces approximately 600 feet of water lines at Golden Gardens Park with six-inch pipe. The existing water line system is galvanized iron, which is subject to corrosion. This project provides an updated water source for the Golden Gardens Bathhouse and the park.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		180	20	0	0	0	0	0	200

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

# Parks & Recreation

## Golf - Capital Improvements

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

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District **Urban Village:** In more than one Urban Village

This project is an ongoing effort to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle). Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues. Annual revenue from golf is transferred from the Park and Recreation Operating Fund (BCL K400B) to the Cumulative Reserve Fund as the revenue is generated. The 2006 funding is an estimate of the anticipated revenue for that year.

In 2006, the Department developed golf financial policies stating that after all golf expenses for operations, management, maintenance, and debt service have been paid, any remaining golf revenues will be dedicated to capital improvements at the golf courses. Additionally, Golf established a six-year capital investment program, anticipating future years' revenues for investment, which is shown in the table below. The capital investment plan amounts have been modified for 2007 and 2008 due to new revenue forecasts and due to changes in the capital investment schedule.

Starting in 2007, funds projected to be earned in the current year will be appropriated in the following year's budget. The 2008 budget, reflected in the funding table below, is an estimate of the anticipated revenue in 2007. The following actions would draw on the funding in this project: replace boilers and complete the irrigation project at Jackson Park; replace netting and surfacing at Interbay driving range; install cart paths at Jefferson and Jackson Parks; add double-deck on driving range at Jefferson; construct double-deck driving range at Jackson; redevelop bunkers at all courses; complete major maintenance projects at club houses and parking lots; renovate tees; and implement other major maintenance activities as needed. Operations and maintenance costs have not yet been determined.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	257	0	0	0	0	0	0	257
Real Estate Excise Tax II	0	541	0	0	0	0	0	0	541
Golf Revenues	0	490	0	955	730	950	946	900	4,971
<b>Project Total:</b>	0	1,288	0	955	730	950	946	900	5,769
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	257	0	0	0	0	0	0	257
Cumulative Reserve Subfund - REET II Subaccount	0	541	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	0	490	0	955	730	950	946	900	4,971
<b>Appropriations Total*</b>	0	1,288	0	955	730	950	946	900	5,769
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		1,000	288	955	730	950	946	900	5,769

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# Parks & Recreation

## Green Lake Community Center Floor Repair

<b>BCL/Program Name:</b> Building Component Renovations	<b>BCL/Program Code:</b> K72444
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732318	<b>End Date:</b> 4th Quarter 2007

**Location:** 7201 E. Greenlake Drive N.

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

This project installs venting in the crawl space of the Green Lake Community Center and provides for related repairs to reduce humidity in the gym and prevent the gym floor from buckling, which will reduce future maintenance costs. This project will provide for a better playing surface for sports activities and programs in the gym. Portions of this project were also raised by the community through the Community Capital Suggestion Process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	42	0	0	0	0	0	42
<b>Project Total:</b>	0	0	42	0	0	0	0	0	42
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	42	0	0	0	0	0	42
<b>Appropriations Total*</b>	0	0	42	0	0	0	0	0	42
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Green Lake Park Plaza & Shade Garden Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2006  
**Project ID:** K733089 **End Date:** 1st Quarter 2008

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

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** C14

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, and seating around Green Lake Community Center. The scope of work for this project is being developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$59,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	131	289	0	0	0	0	0	420
<b>Project Total:</b>	0	131	289	0	0	0	0	0	420
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	131	289	0	0	0	0	0	420
<b>Appropriations Total*</b>	0	131	289	0	0	0	0	0	420
<b>O &amp; M Costs (Savings)</b>			3	19	21	22	22	22	109
<b>Spending Plan</b>		24	386	10	0	0	0	0	420

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# Parks & Recreation

## Green Lake Small Craft Center Parking Lot Repair

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732335	<b>End Date:</b> 1st Quarter 2010

**Location:** 7201 Green Lake Way East

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project improves and repairs the two West Green Lake Way parking lots adjacent to the Green Lake Small Craft Center. The lots will be graded, paved with asphalt, and striped to define parking spots. Currently, the lots are sand and gravel. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	185	185	0	0	0	370
<b>Project Total:</b>	0	0	0	185	185	0	0	0	370
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	185	185	0	0	0	370
<b>Appropriations Total*</b>	0	0	0	185	185	0	0	0	370
<b>O &amp; M Costs (Savings)</b>			0	2	2	2	2	2	10
<b>Spending Plan</b>		0	0	150	185	35	0	0	370

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# Parks & Recreation

## Green Space Acquisition General

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

Up to \$10 million is available under the 2000 Parks Levy for projects in the Green Space Acquisition Program. The expenditure of this funding is anticipated to be spread over the life of the Levy, with annual appropriations sufficient to cover the costs of real property acquisitions and pre-acquisition activities each year. It is anticipated that many of the acquisitions in this category are eligible for matching grants from state and county sources, thereby significantly increasing the amount to be spent on green spaces. In 2006, funding was transferred from this project to purchase property for the Duwamish Head Greenbelt, and East Duwamish, St. Mark's, Newton Street, and Kubota Garden Green Spaces.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	17	1,773	0	0	0	0	0	0	1,790
<b>Project Total:</b>	17	1,773	0	0	0	0	0	0	1,790
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	17	1,773	0	0	0	0	0	0	1,790
<b>Appropriations Total*</b>	17	1,773	0	0	0	0	0	0	1,790
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		500	1,000	273	0	0	0	0	1,773

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# Parks & Recreation

## Haller Lake Community Street End Park

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

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This project, part of the 2000 Parks Levy, develops a 13,000 square foot park located on Seattle Department of Transportation property at a public street end with access to Haller Lake. The 2000 Parks Levy Oversight Committee recommended this project for \$150,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In addition to the Levy funds, community sponsors of this project are seeking approximately \$50,000 in additional funding from private donations. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
<b>Project Total:</b>	0	150	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	0	150	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			1	10	12	12	12	13	60
<b>Spending Plan</b>		22	98	30	0	0	0	0	150

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

# Parks & Recreation

## Hiawatha Playfield Field Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732329

**End Date:** 1st Quarter 2009

**Location:** 2700 California Avenue SW

**Neighborhood Plan:** Admiral

**Neighborhood Plan Matrix:** 4.27

**Neighborhood District:** Southwest

**Urban Village:** Admiral District

This project replaces the existing turf and installs a synthetic surface at Hiawatha Playfield. Other elements of the project include replacing the lighting fixtures, making improvements to the track surface, and improving ADA accessibility to the field. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. The Department expects to receive \$1 million in funding from the Seattle School District to help offset the costs of this project. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	700	1,800	0	0	0	0	2,500
Miscellaneous Grants or Donations	0	0	0	1,000	0	0	0	0	1,000
<b>Project Total:</b>	0	0	700	2,800	0	0	0	0	3,500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	700	1,800	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
<b>Appropriations Total*</b>	0	0	700	2,800	0	0	0	0	3,500
<b>O &amp; M Costs (Savings)</b>			0	0	4	4	4	4	16
<b>Spending Plan</b>		0	700	2,000	800	0	0	0	3,500

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## High Point Neighborhood Center

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

**BCL/Program Code:** K72444

**Project Type:** New Investment

**Start Date:** 1st Quarter 2007

**Project ID:** K32359

**End Date:** 2nd Quarter 2007

**Location:**

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

**Neighborhood Plan Matrix:** N/A

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

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

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

The project will be developed and managed by SHA or Neighborhood House. The City is contributing \$500,000 to support public access to the future center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	0	0	500	0	0	0	0	0	500
<b>Project Total:</b>	0	0	500	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	500	0	0	0	0	0	500
<b>Appropriations Total*</b>	0	0	500	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			N/A	N/A	N/A	N/A	N/A	N/A	0

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# Parks & Recreation

## Hing Hay Park Renovation

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2007
<b>Project ID:</b> K732353	<b>End Date:</b> 2nd Quarter 2008

**Location:** 423 Maynard Ave S

**Neighborhood Plan:** International District/Chinatown      **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central      **Urban Village:** International District

This project renovates the pavilion, improves the lighting, and repairs the pavers at Hing Hay Park. The renovations will make the Park pedestrian-friendly and more inviting for park users. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	91	0	0	0	0	0	91
<b>Project Total:</b>	0	0	91	0	0	0	0	0	91
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	91	0	0	0	0	0	91
<b>Appropriations Total*</b>	0	0	91	0	0	0	0	0	91
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	5
<b>Spending Plan</b>		0	71	20	0	0	0	0	91

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



# Parks & Recreation

## HVAC System Duct Cleaning Program - Large Buildings

<b>BCL/Program Name:</b> Building Component Renovations	<b>BCL/Program Code:</b> K72444
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 1999
<b>Project ID:</b> K73669	<b>End Date:</b> Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	115	0	0	0	0	0	0	0	115
Property Sales and Interest Earnings	33	33	33	33	0	0	0	0	132
<b>Project Total:</b>	148	33	33	33	0	0	0	0	247
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	115	0	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	33	33	33	33	0	0	0	0	132
<b>Appropriations Total*</b>	148	33	33	33	0	0	0	0	247
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Irrigation Replacement Program

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

**Location:** Citywide

<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> In more than one District	<b>Urban Village:</b> In more than one Urban Village

This project funds a study of the Department’s park irrigation systems and implements replacement projects at various sites. In 2007 and 2008 funding provides for the completion of one or two large projects and a few small ones. Specific projects will be determined by the study and operational considerations. Large project sites being considered for 2007 and 2008 include Beacon Playground and Salmon Bay Park. This project provides conservation benefits by reducing water loss due to leaking systems, and allocating water flow more efficiently through improved technology.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	79	171	900	400	0	0	0	0	1,550
<b>Project Total:</b>	79	171	900	400	0	0	0	0	1,550
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	79	171	900	400	0	0	0	0	1,550
<b>Appropriations Total*</b>	79	171	900	400	0	0	0	0	1,550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Jefferson Park - Beacon Reservoir Acquisition & Development

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

**BCL/Program Code:** K723004

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2000

**Project ID:** K733131

**End Date:** 4th Quarter 2009

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

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** OS6,CC5,WR3, WR4

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

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

The Jefferson Park Long Range Plan calls for a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, a building currently occupied by SPU that may be converted to a comfort station, basketball and tennis courts (Jefferson Park - Tennis Courts project, K733094), a new children's play area (Jefferson Park - Play Area Replacement project, K73570), water features, landscaping, and other site amenities. An Environmental Impact Statement for the plan is complete. Construction will occur in phases. In 2004, landscaping and irrigation work on the park was done in conjunction with the Jefferson Park Community Center Gym project. Cumulative Reserve Subfund funding in 2008 and 2009 provides for synthetic turf for the ballfield. Planning and design of specific improvements will be done in conjunction with a public involvement process, working within the budget identified below and other non-levy fund sources that become available.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	794	1,656	4,650	0	0	0	0	0	7,100
Real Estate Excise Tax II	0	0	0	567	2,303	0	0	0	2,870
<b>Project Total:</b>	794	1,656	4,650	567	2,303	0	0	0	9,970
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	794	1,656	4,650	0	0	0	0	0	7,100
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	567	2,303	0	0	0	2,870
<b>Appropriations Total*</b>	794	1,656	4,650	567	2,303	0	0	0	9,970
<b>O &amp; M Costs (Savings)</b>			0	0	59	111	113	115	398
<b>Spending Plan</b>		420	2,000	3,867	2,889	0	0	0	9,176

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

### 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Jefferson Park - Play Area Replacement

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73570

**End Date:** 4th Quarter 2009

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

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** AR6F2, ARcc2

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2	389	0	0	0	0	0	0	391
<b>Project Total:</b>	2	389	0	0	0	0	0	0	391
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	2	389	0	0	0	0	0	0	391
<b>Appropriations Total*</b>	2	389	0	0	0	0	0	0	391
<b>O &amp; M Costs (Savings)</b>			0	9	9	9	9	9	45
<b>Spending Plan</b>		6	363	20	0	0	0	0	389

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# Parks & Recreation

## Jefferson Park - Tennis Courts

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

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2003

**Project ID:** K733094

**End Date:** 4th Quarter 2009

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

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** CC4

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	8	542	0	0	0	0	0	0	550
<b>Project Total:</b>	8	542	0	0	0	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	8	542	0	0	0	0	0	0	550
<b>Appropriations Total*</b>	8	542	0	0	0	0	0	0	550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	50	200	282	0	0	0	542

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

### 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Junction Plaza Park Development

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 2nd Quarter 2006  
**Project ID:** K733232    **End Date:** 1st Quarter 2008

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a 9,600 square foot park at a site that was purchased in 2005 with Levy funding. In 2005, the 2000 Parks Levy Oversight Committee recommended this park development project for \$200,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. The scope of work for this project will be developed through a community involvement process working within the budget identified below and other non-levy fund sources that become available. The project scope may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, and landscaping. Operations and maintenance costs associated with levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
<b>Project Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			1	16	19	19	20	20	95
<b>Spending Plan</b>		20	140	40	0	0	0	0	200

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# Parks & Recreation

## Kubota Garden - Crew Quarters and Parking Lot

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2004  
**Project ID:** K732212 **End Date:** 1st Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

In accordance with the Kubota Garden Master Plan, this project replaces the existing crew quarters with a new crew building. The old Kubota residence was demolished in the winter of 2003, and the old maintenance barn was demolished in the winter of 2004. The new crew/shop building includes space for a shop area, office, and restrooms. The project also includes site work, extending utilities, and limited paving. These improvements facilitate maintenance and operations of the garden, which has been enhanced by the 2000 Parks Levy project, Kubota Garden - Improvements (K733095), as listed in the 2006-2011 Adopted CIP. Operations and maintenance costs for this project are paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	129	434	0	0	0	0	0	0	563
<b>Project Total:</b>	129	434	0	0	0	0	0	0	563
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	129	434	0	0	0	0	0	0	563
<b>Appropriations Total*</b>	129	434	0	0	0	0	0	0	563
<b>O &amp; M Costs (Savings)</b>			5	5	6	6	6	6	34
<b>Spending Plan</b>		400	34	0	0	0	0	0	434

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# Parks & Recreation

## Lake Washington Blvd. Drainage

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2006
<b>Project ID:</b> K732281	<b>End Date:</b> 2nd Quarter 2008
<b>Location:</b> 3808 Lk Wash Blvd. Off Rp	
<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Southeast	<b>Urban Village:</b> Not in an Urban Village

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	40	172	0	0	0	0	0	212
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	40	172	0	0	0	0	0	212
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	40	172	0	0	0	0	0	212
<b>Appropriations Total*</b>	0	40	172	0	0	0	0	0	212
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		40	132	40	0	0	0	0	212

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# Parks & Recreation

## Lake Washington Boulevard Trail Improvements

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

**BCL/Program Code:** K723006

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733146

**End Date:** 2nd Quarter 2008

**Location:** Lake Washington Blvd.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

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

In 2006, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000. If the grant is awarded, it will provide for additional trail improvements and will be appropriated through supplemental legislation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	12	128	860	0	0	0	0	0	1,000
<b>Project Total:</b>	12	128	860	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	12	128	860	0	0	0	0	0	1,000
<b>Appropriations Total*</b>	12	128	860	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		128	660	200	0	0	0	0	988

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# Parks & Recreation

## Lakeridge Playground Wall Repair

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2007
<b>Project ID:</b> K732315	<b>End Date:</b> 1st Quarter 2008

**Location:** 10145 Rainer Ave S

<b>Neighborhood Plan:</b> North Rainier Valley	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Southeast	<b>Urban Village:</b> Not in an Urban Village

This project replaces the concrete retaining wall at the south side of the play area. Sections of the retaining wall on the south side of the park by the tennis courts are in disrepair and should be strengthened.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	20	0	0	0	0	0	20
<b>Project Total:</b>	0	0	20	0	0	0	0	0	20
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	20	0	0	0	0	0	20
<b>Appropriations Total*</b>	0	0	20	0	0	0	0	0	20
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	18	2	0	0	0	0	20

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# Parks & Recreation

## Landscape Restoration Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This program restores developed landscape areas by replacing and installing shrubbery, trees, turf, and structural elements in parks throughout the system. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. In 2007, the Department undertakes landscape restoration work at the following locations: Matthews Beach, Mineral Springs Park, Madrona Park beach, Al Larkins park, Freeway Park East Plaza, Kerry View Point, and Green Lake Park (east). Future funding depends upon specific projects and available resources. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,671	313	300	300	300	300	300	300	3,784
<b>Project Total:</b>	1,671	313	300	300	300	300	300	300	3,784
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,671	313	300	300	300	300	300	300	3,784
<b>Appropriations Total*</b>	1,671	313	300	300	300	300	300	300	3,784
<b>O &amp; M Costs (Savings)</b>			16	16	16	16	17	17	98

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# Parks & Recreation

## Langston Hughes Performing Arts Center - Renovation

<b>BCL/Program Name:</b> Building Component Renovations	<b>BCL/Program Code:</b> K72444
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732314	<b>End Date:</b> 4th Quarter 2008
<b>Location:</b> 104 17th Avenue S.	
<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Central	<b>Urban Village:</b> 23rd Ave. @ Jackson

This project renovates the Langston Hughes Performing Arts Center (PAC) including upgrades to the electrical system and repairs to the windows. This project will preserve the integrity of the PAC, allow for additional events and programming, and extend the useful life of the PAC.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	100	500	0	0	0	0	600
<b>Project Total:</b>	0	0	100	500	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	500	0	0	0	0	600
<b>Appropriations Total*</b>	0	0	100	500	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			0	0	1	1	1	1	4

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

# Parks & Recreation

## Laurelhurst Community Center

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733098

**End Date:** 2nd Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project, part of the 2000 Parks Levy, expands and upgrades the existing 5,200-square-foot community center facility adjacent to Laurelhurst Playfield. The expansion is to the west of the existing building and will provide a new multi-purpose room, kitchen, activity rooms, staff offices, and restrooms. The scope of work for this project was developed through a community process, working within the budget identified below, and other non-levy fund sources that became available. In 2005, the Laurelhurst Community Center Advisory Council donated \$100,000 for furnishings and kitchen equipment, which was appropriated in Ordinance 121883. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	23	77	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	380	2,526	0	0	0	0	0	0	2,906
<b>Project Total:</b>	403	2,603	0	0	0	0	0	0	3,006
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	403	2,603	0	0	0	0	0	0	3,006
<b>Appropriations Total*</b>	403	2,603	0	0	0	0	0	0	3,006
<b>O &amp; M Costs (Savings)</b>			64	67	69	71	73	74	418
<b>Spending Plan</b>		2,503	100	0	0	0	0	0	2,603

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Lincoln Park Domestic Water System Renovation

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

**Location:** 8011 Fautleroy Way SW

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

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

This project designs and implements a new water distribution and automatic irrigation system with central controls. The domestic and irrigation water systems are in need of replacement. Prior to beginning construction, the department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	375	0	0	0	0	0	375
<b>Project Total:</b>	0	0	375	0	0	0	0	0	375
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	375	0	0	0	0	0	375
<b>Appropriations Total*</b>	0	0	375	0	0	0	0	0	375
<b>O &amp; M Costs (Savings)</b>			0	1	2	2	2	2	9
<b>Spending Plan</b>		0	338	37	0	0	0	0	375

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

# Parks & Recreation

## Longfellow Creek Trail Maintenance

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

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732357

**End Date:** 4th Quarter 2008

**Location:** SW Juneau/SW Brandon

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

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

This project restores the Longfellow Creek Trail at SW Juneau and SW Brandon by removing invasives, adding new landscaping, providing irrigation and renovating the plan understory. This project is funded as part of the 2007 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	100	0	0	0	0	0	100
<b>Project Total:</b>	0	0	100	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	0	100	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	50	50	0	0	0	0	100

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

# Parks & Recreation

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

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

**BCL/Program Code:** K72445

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732176

**End Date:** TBD

**Location:** 545 Elliott Way W

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides funding for the acquisition of property and development of a replacement skate park and basketball court, in connection with the City's sale of Seattle Center Lot 2 (Ordinance 121742). The funding source for this project are proceeds from the sale of Seattle Center Lot 2 and Cumulative Reserve Subfund. In 2005, Ordinance 121742 identified \$939,000 needed for construction of improvements at the replacement site, including \$189,000 for the basketball court and \$750,000 for the skate park. In 2005, \$50,000 of this budget was spent out of the Seattle Center's budget for planning and pre-design and is not reflected in the budget below.

In the 2006 budget process, Council adopted a proviso that does not allow spending of any funds from the Department of Parks and Recreation's Ballfields/Athletic Courts/Play Areas Budget Control Level for the Lot 2 Skate Park project until authorized by future ordinance. A review of site options has been conducted and submitted for Council review. Operations and maintenance costs will be calculated when the scope of the new park has been developed.

In the 2007 budget, an additional \$1.2 million in Lot 2 sale proceeds is appropriated from the Seattle Center Capital Reserve Subfund to this project for potential costs of site acquisition for a replacement site for the Lot 2 skateboard park. If all or part of these funds are not needed for Lot 2 skateboard park site acquisition, they revert back to Seattle Center. An additional \$250,000 is added for a full comfort station to be added to the original development estimate and design.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
Property Sales and Interest Earnings	0	0	2,089	0	0	0	0	0	2,089
<b>Project Total:</b>	0	0	2,339	0	0	0	0	0	2,339
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	0	0	0	0	0	250
<b>Appropriations Total*</b>	0	0	250	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	2,050	289	0	0	0	0	2,339

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

**2007-2012 Proposed Capital Improvement Program**



# Parks & Recreation

## Lower Woodland PF Field #2 Lighting Replacement

<b>BCL/Program Name:</b> Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b> K72445
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2006
<b>Project ID:</b> K732272	<b>End Date:</b> 4th Quarter 2007

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

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project replaces poles and brackets, luminaries (light fixtures, lamps, and hoods) and electrical controls equipment for a complete new lighting system. This system will be tied into an automated control system for all of the sports fields at lower Woodland Playfield. The cost estimate for this project was revised in 2006 based on inflation and the cost of similar field lighting projects at Miller Playfield and Loyal Heights Playfield. The 2007 budget includes an adjustment to match the revised cost estimate. This program is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	70	400	0	0	0	0	0	470
<b>Project Total:</b>	0	70	400	0	0	0	0	0	470
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	70	400	0	0	0	0	0	470
<b>Appropriations Total*</b>	0	70	400	0	0	0	0	0	470
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	5
<b>Spending Plan</b>		6	464	0	0	0	0	0	470

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

# Parks & Recreation

## Lower Woodland Playfield #7 and Track Renovation

<b>BCL/Program Name:</b> Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b> K72445
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2009
<b>Project ID:</b> K732311	<b>End Date:</b> 4th Quarter 2012

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

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

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from stormwater runoff into the Lake. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	500	1,826	0	0	2,326
<b>Project Total:</b>	0	0	0	0	500	1,826	0	0	2,326
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	0	500	1,826	0	0	2,326
<b>Appropriations Total*</b>	0	0	0	0	500	1,826	0	0	2,326
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	0	0	500	1,500	326	0	2,326

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

# Parks & Recreation

## Lower Woodland Skateboard Park

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2005

**Project ID:** K732276

**End Date:** 4th Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project develops a 16,000-square-foot skateboard park in Lower Woodland Park located adjacent to existing baseball and soccer fields and a BMX use area. The project will be a full-service skate park that can accommodate a variety of bowl and street skating features and different skill levels. In 2004, the Department applied for a Washington State Interagency Committee for Outdoor Recreation (IAC) grant in the amount of \$300,000. Initially the grant request was not funded, but was ranked the first alternative to receive funding in the event of additional allocations. The City Council, at the request of the skateboarding community, and responding to the initial denial of the IAC grant, added \$250,000 to the project in the 2006-2011 CIP.

In March 2006, the IAC grant was awarded and was appropriated in the 2006 second quarter supplemental budget legislation (Council Bill 115694). The IAC grant will fund Phase II of the project, which may include improvements within the 16,000 square foot footprint of the skatepark, or to the surrounding park land, such as lights, a drinking fountain, or improved paths. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	29	821	0	0	0	0	0	0	850
Interagency Commission on Outdoor Recreation Grants	0	300	0	0	0	0	0	0	300
<b>Project Total:</b>	29	1,121	0	0	0	0	0	0	1,150
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	29	821	0	0	0	0	0	0	850
Cumulative Reserve Subfund - Unrestricted Subaccount	0	300	0	0	0	0	0	0	300
<b>Appropriations Total*</b>	29	1,121	0	0	0	0	0	0	1,150
<b>O &amp; M Costs (Savings)</b>			22	25	25	26	26	27	151
<b>Spending Plan</b>		941	180	0	0	0	0	0	1,121

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

# Parks & Recreation

## Lower Woodland Tennis Courts Renovation

<b>BCL/Program Name:</b> Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b> K72445
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732312	<b>End Date:</b> 4th Quarter 2008

<b>Location:</b> 1000 N. 50th Street	<b>Neighborhood Plan Matrix:</b> C16
<b>Neighborhood Plan:</b> Greenlake	<b>Urban Village:</b> Not in an Urban Village
<b>Neighborhood District:</b> Northwest	

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections, repairing the surface, color coating, grading and leveling two courts, and striping. Additional elements include replacing nets, posts, bleachers, benches, picnic tables, fencing, and conduit under the courts for future lighting upgrades. These improvements extend the useful life of the court surface. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	200	815	0	0	0	0	1,015
<b>Project Total:</b>	0	0	200	815	0	0	0	0	1,015
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	200	815	0	0	0	0	1,015
<b>Appropriations Total*</b>	0	0	200	815	0	0	0	0	1,015
<b>O &amp; M Costs (Savings)</b>			0	0	2	2	2	2	8

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

# Parks & Recreation

## Loyal Heights Playfield Improvements

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

**BCL/Program Code:** K723005

**Project Type:** Improved Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** K733138

**End Date:** 1st Quarter 2007

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

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** II OS1

**Neighborhood District:** Ballard

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

This project, part of the 2000 Parks Levy, upgrades and improves play surfaces and field amenities at the 6.7-acre Loyal Heights Playfield. The scope of work for this project was developed through a community process. In 2005, an additional \$100,000 in Levy funding was added to the project to provide the infrastructure necessary to update the lighting. In 2006, \$332,000 was transferred to this project from surpluses in other projects to install new lighting via the second quarter supplemental budget legislation (Council Bill 115694). Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	110	2,306	0	0	0	0	0	0	2,416
Real Estate Excise Tax II	0	332	0	0	0	0	0	0	332
<b>Project Total:</b>	110	2,638	0	0	0	0	0	0	2,748
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	110	2,306	0	0	0	0	0	0	2,416
Cumulative Reserve Subfund - REET II Subaccount	0	332	0	0	0	0	0	0	332
<b>Appropriations Total*</b>	110	2,638	0	0	0	0	0	0	2,748
<b>O &amp; M Costs (Savings)</b>			16	17	18	18	19	19	107
<b>Spending Plan</b>		2,075	563	0	0	0	0	0	2,638

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### 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Madison Park Bathhouse Renovation and Sewer Replacement

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732301 **End Date:** 1st Quarter 2008

**Location:** East Madison/East Howe

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

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

This project renovates the Madison Park Bathhouse including the hot water system, ventilation and lighting. The project installs ADA fixtures, repairs the tile and paint on the interior walls, and adds an exterior shower.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	210	0	0	0	0	0	210
<b>Project Total:</b>	0	0	210	0	0	0	0	0	210
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	210	0	0	0	0	0	210
<b>Appropriations Total*</b>	0	0	210	0	0	0	0	0	210
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	175	35	0	0	0	0	210

## Madison Pool Plaster Liner

**BCL/Program Name:** Pools/Natatorium Renovations **BCL/Program Code:** K72446  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732300 **End Date:** 4th Quarter 2007

**Location:** 13401 Meridian Ave. N.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

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

This project replaces the plaster pool liner at Madison Pool. This pool liner was originally scheduled to be replaced in 2003, but other repairs at Madison Pool were more costly than anticipated and funding planned for the pool liner was redirected to those other repairs. Funding for the pool liner is restored in 2007. Replacing the pool liner improves surface of the pool shell and extends the useful life of the pool.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	133	0	0	0	0	0	133
<b>Project Total:</b>	0	0	133	0	0	0	0	0	133
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	133	0	0	0	0	0	133
<b>Appropriations Total*</b>	0	0	133	0	0	0	0	0	133
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Magnolia Community Center Repairs

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732280

**End Date:** 2nd Quarter 2009

**Location:** 2550 34th Avenue W

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project funds needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, renovating and improving the electrical system, installing gas packs on the roof for heat, and renovating the ventilation system. These improvements extend the useful life of the community center and protect it from future water damage. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	175	764	0	0	0	0	939
<b>Project Total:</b>	0	0	175	764	0	0	0	0	939
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	175	764	0	0	0	0	939
<b>Appropriations Total*</b>	0	0	175	764	0	0	0	0	939
<b>O &amp; M Costs (Savings)</b>			0	0	2	2	2	2	8
<b>Spending Plan</b>		0	175	600	164	0	0	0	939

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

# Parks & Recreation

## Magnolia Elementary Field Improvements

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

**Project Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733100

**End Date:** 3rd Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project, part of the 2000 Parks Levy, develops a 2.5-acre site east of Magnolia Elementary School into a park, which is currently owned by Parks and leased to the School District. Improvements to the park include a playfield/youth soccer field, play area, swings, lawn, and picnic areas with a seat wall and hard courts. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The community will donate labor to help install the playground equipment. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	152	1,245	0	0	0	0	0	0	1,397
<b>Project Total:</b>	152	1,245	0	0	0	0	0	0	1,397
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	152	1,245	0	0	0	0	0	0	1,397
<b>Appropriations Total*</b>	152	1,245	0	0	0	0	0	0	1,397
<b>O &amp; M Costs (Savings)</b>			28	31	32	33	34	35	193
<b>Spending Plan</b>		1,130	115	0	0	0	0	0	1,245

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

**2007-2012 Proposed Capital Improvement Program**



# Parks & Recreation

## Magnuson Park Beach Comfort Station Replacement

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732309

**End Date:** 4th Quarter 2008

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project will replace the Magnuson Park Beach Comfort Station. The comfort station suffered severe damage from a fire and is currently inoperable. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	90	350	0	0	0	0	440
<b>Project Total:</b>	0	0	90	350	0	0	0	0	440
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	90	350	0	0	0	0	440
<b>Appropriations Total*</b>	0	0	90	350	0	0	0	0	440
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Magnuson Park Building 27 Debt Service

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

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2007

**Project ID:** K732355

**End Date:** 4th Quarter 2015

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project funds debt service payments to cover the cost of renovating Building 27 located in the Sand Point Historic District of Magnuson Park (see Sand Point Building 27 - K732342). The debt service for the renovation will be funded using 20-year Limited Tax General Obligation (LTGO) bonds. Following renovation, the Department anticipates leasing the building to a private operator for park and recreation purposes. Beginning in 2009, the bonds will be repaid with revenues from the lease of the building.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	180	361	0	0	0	0	541
Concession Revenues	0	0	0	0	361	617	617	617	2,212
<b>Project Total:</b>	0	0	180	361	361	617	617	617	2,753
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	180	361	0	0	0	0	541
Park and Recreation Operating Fund	0	0	0	0	361	617	617	617	2,212
<b>Appropriations Total*</b>	0	0	180	361	361	617	617	617	2,753
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Magnuson Park Building 27 Renovation

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732342

**End Date:** 4th Quarter 2009

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project renovates Building 27 in the Sand Point Historic District of Magnuson Park. These repairs will renovate 107,000 square feet of existing hangar space and 23,000 square feet of office space and include full restoration of the outer façade, hangar bay doors, all utility systems, and flooring and seismic upgrades, which will extend the useful life of the building and assure that it is available for public use. Tenant improvements may include additional fields, a fitness facility, restaurant and additional office spaces. Following renovation of the building, the Department anticipates leasing the building to a private operator for park and recreation purposes. The debt service for the renovation will be funded using 20-year Limited Tax General Obligation (LTGO) bonds. Beginning in 2009, the bonds will be repaid with revenues from the lease of the building (see the Sand Point Building 27 Debt Service project K732355).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	7,000	0	0	0	0	0	7,000
<b>Project Total:</b>	0	0	7,000	0	0	0	0	0	7,000
<b>Fund Appropriations/Allocations</b>									
2007 Multipurpose LTGO Bond Fund	0	0	7,000	0	0	0	0	0	7,000
<b>Appropriations Total*</b>	0	0	7,000	0	0	0	0	0	7,000
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	3,500	3,500	0	0	0	0	7,000

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Magnuson Park Sewer Assessment

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732319 **End Date:** 4th Quarter 2007

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project provides an assessment of the sanitary and storm sewers at Magnuson Park, including a list identifying the deficiencies in the sewer system and recommendations for further action. In keeping with the Magnuson Park Strategic Plan, the assessment will focus on Buildings 2, 41, and 409.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
<b>Project Total:</b>	0	0	50	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	50	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

## Magnuson Picnic Shelter Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007  
**Project ID:** K732327 **End Date:** 1st Quarter 2008

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project replaces the Magnuson Park picnic shelter and adds barbeque grills that are near the boat launch which was partially destroyed in a 2003 fire. This project provides a new picnic shelter and barbeque grills to provide a better park experience for the public.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	25	0	0	0	0	0	25
<b>Project Total:</b>	0	0	25	0	0	0	0	0	25
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	25	0	0	0	0	0	25
<b>Appropriations Total*</b>	0	0	25	0	0	0	0	0	25
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	20	5	0	0	0	0	25

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

# Parks & Recreation

## Marra Farm Community Project

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2005  
**Project ID:** K733234    **End Date:** 1st Quarter 2007

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

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

**Neighborhood District:** Greater Duwamish    **Urban Village:** South Park

This project, part of the 2000 Parks Levy, creates a site plan and begins development of a 4.8-acre park on the property known as Marra Farm, which was transferred from King County to the City in 2004. In 2005, the 2000 Parks Levy Oversight Committee recommended this project for \$180,000 of funding from the Levy program's Opportunity Fund, and Council approved it via Ordinance 121947. The Marra Farm Coalition was also awarded a \$5,000 Small and Simple Neighborhood Matching Fund grant (NMF) (not reflected in the funding table below). In addition to the Levy and NMF funding, community sponsors of this project are seeking \$155,000 in additional funding from private contributions and grant sources. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	7	173	0	0	0	0	0	0	180
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	7	173	0	0	0	0	0	0	180
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	7	173	0	0	0	0	0	0	180
<b>Appropriations Total*</b>	7	173	0	0	0	0	0	0	180
<b>O &amp; M Costs (Savings)</b>			18	20	20	20	21	21	120
<b>Spending Plan</b>		145	28	0	0	0	0	0	173

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

# Parks & Recreation

## Miller Playfield Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732351

**End Date:** TBD

**Location:** 301 20th Avenue E

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

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

This project replaces the existing sand field with synthetic turf at Miller Playfield and replaces the wood lighting poles with metal poles. It also upgrades the lighting systems. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system. Design and planning is funded in 2008, and the Department will seek construction funding in 2009. This project was also raised by community through the Community Capital Suggestion Process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	440	1,760	0	0	0	2,200
<b>Project Total:</b>	0	0	0	440	1,760	0	0	0	2,200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	440	1,760	0	0	0	2,200
<b>Appropriations Total*</b>	0	0	0	440	1,760	0	0	0	2,200
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0
<b>Spending Plan</b>		0	0	400	800	1,000	0	0	2,200

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

### 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Montlake Community Center

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

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2004

**Project ID:** K733102

**End Date:** 2nd Quarter 2007

**Location:** 1618 E Calhoun St.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

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

This project, part of the 2000 Parks Levy, improves the existing 2,810-square-foot Montlake Community Center by adding 6,500 square feet of new space, including expanded activity areas, office and lobby spaces, a courtyard, a multi-purpose room, a kitchen, restrooms, a family lounge, a changing room, and showers. The existing landmarked "Tudor" structure will serve as additional community meeting and recreational space. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$11,000 of proceeds from the sale of a modular building at the Community Center was added through the first quarter supplemental budget legislation, Ordinance 122130. The modular building had been donated previously by the Montlake Community Center Advisory Council. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	404	2,993	0	0	0	0	0	0	3,397
<b>Project Total:</b>	404	2,993	0	0	0	0	0	0	3,397
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	404	2,993	0	0	0	0	0	0	3,397
<b>Appropriations Total*</b>	404	2,993	0	0	0	0	0	0	3,397
<b>O &amp; M Costs (Savings)</b>			63	64	66	68	70	71	402
<b>Spending Plan</b>		2,888	105	0	0	0	0	0	2,993

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Montlake Playfield Tennis Court Renovation

<b>BCL/Program Name:</b> Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b> K72445
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2007
<b>Project ID:</b> K732347	<b>End Date:</b> 1st Quarter 2008

**Location:** 1618 E Calhoun St

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

This project renovates the Montlake Playfield tennis court. This project will improve tennis court surfaces and provide ADA accessibility to the courts.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	60	0	0	0	0	0	60
<b>Project Total:</b>	0	0	60	0	0	0	0	0	60
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	60	0	0	0	0	0	60
<b>Appropriations Total*</b>	0	0	60	0	0	0	0	0	60
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	54	6	0	0	0	0	60

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



# Parks & Recreation

## Morgan Substation Park Development

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

**Location:** 4118 SW Morgan

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

**Neighborhood Plan Matrix:** KIS 1.2

**Neighborhood District:** Southwest

**Urban Village:** Morgan Junction

This project, part of the 2000 Parks Levy, develops a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza (Ordinance 122215). Originally the levy named Morgan Substation as the likely purchase, however, the owner of this site, Seattle City Light, decided that the location was required for providing electric utility service for the foreseeable future. The Department then pursued the purchase of this new property, which was a former Monorail acquisition.

The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$54,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	117	250	0	0	0	0	0	367
<b>Project Total:</b>	0	117	250	0	0	0	0	0	367
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	117	250	0	0	0	0	0	367
<b>Appropriations Total*</b>	0	117	250	0	0	0	0	0	367
<b>O &amp; M Costs (Savings)</b>			0	15	22	22	22	23	104
<b>Spending Plan</b>		0	200	167	0	0	0	0	367

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

# Parks & Recreation

## Mt. Baker Ridge Viewpoint

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

**Location:** 1403 31st Av S

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

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

This project, part of the 2000 Parks Levy, develops a view property that was recently purchased as part of the Levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended \$250,000 of funding from the Levy program's Opportunity Fund to develop this site, and Council approved it via Ordinance 121947. Plans for this park include construction of a steel viewing deck with a small amphitheater and granite cobblestone terrace. In 2005, the Mt. Baker Ridge View Point Steering Committee was also awarded a \$100,000 Neighborhood Matching Fund (NMF) grant (not reflected in the funding table below).

In 2006, the project was awarded a grant of \$175,000 from the Washington State Department of Transportation. This grant was appropriated in the 2006 second quarter supplemental budget legislation (Council Bill 115694).

In addition to the Levy and NMF funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. Operations and maintenance costs associated with Levy projects will be funded out of Levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
State Grant Funds	0	175	0	0	0	0	0	0	175
<b>Project Total:</b>	0	425	0	0	0	0	0	0	425
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	425	0	0	0	0	0	0	425
<b>Appropriations Total*</b>	0	425	0	0	0	0	0	0	425
<b>O &amp; M Costs (Savings)</b>			8	10	10	10	11	11	60
<b>Spending Plan</b>		30	395	0	0	0	0	0	425

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# Parks & Recreation

## Mt. Baker Rowing & Sailing Center - Addition

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Improved Facility **Start Date:** 4th Quarter 2002  
**Project ID:** K73977-02 **End Date:** 1st Quarter 2007

**Location:** 3800 Lk Wash Blvd.

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

This project renovates and adds storage, a men's locker room and flexible program space at the Mt. Baker Rowing and Sailing Center. Plans include adding 7,200 square feet to the new sailhouse, remodeling 300 square feet of the existing crewhouse, and adding 2,050 square feet of new crewhouse. In 2002, Shoreline Park Improvement Fund (SPIF) funding was used to redesign the additions in order to preserve the visual and historic continuity of Lake Washington Boulevard.

The Mt. Baker Boating Advisory Committee (BAC) initiated a capital fund drive to cover the cost of project design and construction, raising approximately \$982,000 to fund this project, including a \$250,000 King County Executive Fund Grant and a \$45,000 King County Youth Sports Grant. In addition to this funding, the City received a \$350,000 Interagency Committee for Outdoor Recreation grant, which was included in the third quarter 2003 supplemental budget legislation (Ordinance 121349). The City Council added \$300,000 in CRF funding in the second quarter 2005 supplemental budget legislation (Ordinance 121796). The Seattle Department of Neighborhoods (DON) has also awarded the BAC four Neighborhood matching grants; of these, the BAC has directly managed and spent three of the grants totaling \$98,900 to pay for project design and permitting. The remaining \$100,000 DON grant will be spent for construction (these DON grants are not reflected in the funding table below).

In 2006, the Department of Parks and Recreation (DPR) entered into an agreement with the BAC providing for the expansion and renovation of the Center, and accepting and appropriating \$982,000 from the BAC for this purpose. DPR will also receive approximately \$205,506 of in-kind material donations for the project.

Operation and maintenance costs associated with this project will be paid by new revenues generated as a result of this project. This project was formerly in the Mt. Baker Rowing & Sailing Program.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
King County Funds	31	295	0	0	0	0	0	0	326
Private Funding/Donations	0	688	0	0	0	0	0	0	688
State Grant Funds	36	314	0	0	0	0	0	0	350
<b>Project Total:</b>	67	1,597	0	0	0	0	0	0	1,664
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	300	0	0	0	0	0	0	300
Shoreline Park Improvement Fund	67	1,297	0	0	0	0	0	0	1,364
<b>Appropriations Total*</b>	67	1,597	0	0	0	0	0	0	1,664
<b>O &amp; M Costs (Savings)</b>			14	21	22	22	23	23	125
<b>Spending Plan</b>		1,000	597	0	0	0	0	0	1,597

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Myrtle Reservoir Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2007  
**Project ID:** K733104 **End Date:** TBD

**Location:** SW 35th Myrtle  
**Neighborhood Plan:** Morgan Junction (MOCA) **Neighborhood Plan Matrix:** KIS 1.1, KIS 1.8  
**Neighborhood District:** Southwest **Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076). In 2006, \$149,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	321	688	0	0	0	0	0	1,009
<b>Project Total:</b>	0	321	688	0	0	0	0	0	1,009
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	321	688	0	0	0	0	0	1,009
<b>Appropriations Total*</b>	0	321	688	0	0	0	0	0	1,009
<b>O &amp; M Costs (Savings)</b>			0	0	20	38	39	40	137
<b>Spending Plan</b>		0	30	929	50	0	0	0	1,009

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# Parks & Recreation

## Neighborhood Park Acquisitions General

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

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

In 2006, the second quarter supplemental budget legislation (Council Bill 115694) added \$3 million for impending acquisition costs. The funding will be transferred to specific projects as needed.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	43	3,490	200	0	0	0	0	0	3,733
State Grant Funds	50	(50)	0	0	0	0	0	0	0
<b>Project Total:</b>	93	3,440	200	0	0	0	0	0	3,733
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	93	3,440	200	0	0	0	0	0	3,733
<b>Appropriations Total*</b>	93	3,440	200	0	0	0	0	0	3,733
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		3,100	400	140	0	0	0	0	3,640

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# Parks & Recreation

## Neighborhood Park Development General

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

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733003

**End Date:** 4th Quarter 2008

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	34	2,757	0	0	0	0	0	0	2,791
<b>Project Total:</b>	34	2,757	0	0	0	0	0	0	2,791
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	34	2,757	0	0	0	0	0	0	2,791
<b>Appropriations Total*</b>	34	2,757	0	0	0	0	0	0	2,791
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,000	1,000	757	0	0	0	0	2,757

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Neighborhood Response Program

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

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73508

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,212	413	200	200	0	0	0	0	2,025
Property Sales and Interest Earnings	397	0	0	0	0	0	0	0	397
<b>Project Total:</b>	1,609	413	200	200	0	0	0	0	2,422
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,212	413	200	200	0	0	0	0	2,025
Cumulative Reserve Subfund - Unrestricted Subaccount	397	0	0	0	0	0	0	0	397
<b>Appropriations Total*</b>	1,609	413	200	200	0	0	0	0	2,422
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		300	260	253	0	0	0	0	813

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Northgate Urban Center Park - Acquisition

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

**BCL/Program Code:** K72449

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K732287

**End Date:** 2nd Quarter 2008

**Location:** NE 112th/5th NE

**Neighborhood Plan:** Northgate

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

**Neighborhood District:** North

**Urban Village:** Northgate

This project covers the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a park. The 1993 Northgate Area Comprehensive Plan identified the site as a possible park, and there is considerable community expectation that the site will one day be a park. The site is currently owned by King County and is used as a park-and-ride facility. King County and the City of Seattle have negotiated a purchase and sale agreement, which provides for the sale of the property for \$9.5 million in February of 2008. The City will make an initial payment in November of 2006 that will be deposited in an interest-bearing escrow account. The City will make a second payment for the balance at closing. Development of a park on the site is expected to take place sometime after the City takes possession in 2008 (see Northgate Urban Center Park - Development project K732348).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	3,020	6,530	0	0	0	0	0	9,550
<b>Project Total:</b>	0	3,020	6,530	0	0	0	0	0	9,550
<b>Fund Appropriations/Allocations</b>									
2007 Multipurpose LTGO Bond Fund	0	3,020	6,530	0	0	0	0	0	9,550
<b>Appropriations Total*</b>	0	3,020	6,530	0	0	0	0	0	9,550
<b>O &amp; M Costs (Savings)</b>			0	40	45	85	87	89	346

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



# Parks & Recreation

## Northgate Urban Center Park - Development

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

**BCL/Program Code:** K72449

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732348

**End Date:** TBD

**Location:** NE 112th/5th NE

**Neighborhood Plan:** Northgate

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

**Neighborhood District:** North

**Urban Village:** Northgate

This project provides funding for planning and design of improvements new Northgate Urban Center Park to create and preserve open space and serve future residential development in the area. For the purpose of developing a budget estimate, it was assumed that such a park might include: half the site for low intensity park uses (grass, some trees, and athletic fields); a quarter of the site for medium intensity uses (grass, trees, shrubs, paths, site, furniture, bleachers, and backstops); and a quarter for high intensity park uses (plaza, comfort station, play area, picnic shelter, and parking); however, the park planning process will ultimately determine the design. In 2005, the cost for developing the park as envisioned was estimated at approximately \$3.7 million. In 2007, \$800,000 is provided for design and planning. The department will seek construction funding in the future.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	800	0	0	0	0	0	800
<b>Project Total:</b>	0	0	800	0	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	800	0	0	0	0	0	800
<b>Appropriations Total*</b>	0	0	800	0	0	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			NC	NC	NC	NC	NC	NC	0

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

# Parks & Recreation

## Northgate Urban Center Park Acquisition - Debt Service

<b>BCL/Program Name:</b> Debt Service and Contract Obligation	<b>BCL/Program Code:</b> K72440
<b>Project Type:</b> New Facility	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732321	<b>End Date:</b> 4th Quarter 2027

<b>Location:</b> NE 112th/5th NE	
<b>Neighborhood Plan:</b> Northgate	<b>Neighborhood Plan Matrix:</b> I.G. 12.6
<b>Neighborhood District:</b> North	<b>Urban Village:</b> Northgate

This project funds the 20-year debt service payment on Limited Tax General Obligation debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park (see project K732287). In 2006, King County negotiated a purchase and sale agreement for the property and Ordinance 122121 authorized the acceptance of the deed for the property. The agreement provided for the sale of the property for \$9.5 million in February 2008. The City made an initial payment in November 2006, which was deposited in an interest-bearing escrow account. The City will make a second payment for the balance at closing.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	246	789	789	789	789	789	4,191
<b>Project Total:</b>	0	0	246	789	789	789	789	789	4,191
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	246	789	789	789	789	789	4,191
<b>Appropriations Total*</b>	0	0	246	789	789	789	789	789	4,191
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	245	789	789	789	789	789	4,190

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

# Parks & Recreation

## Opportunity Fund Acquisitions

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3	281	0	0	0	0	0	0	284
<b>Project Total:</b>	3	281	0	0	0	0	0	0	284
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	3	281	0	0	0	0	0	0	284
<b>Appropriations Total*</b>	3	281	0	0	0	0	0	0	284
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		35	150	96	0	0	0	0	281

## Orchard Street Ravine Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2005  
**Project ID:** K733108      **End Date:** 4th Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

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

This project, part of the 2000 Parks Levy, develops trails to access the Orchard Street ravine. Upon completion of the planning phase, the project will also develop a vegetation management plan for this natural area. In 2005, \$20,000 was added to the budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	34	141	0	0	0	0	0	0	175
<b>Project Total:</b>	34	141	0	0	0	0	0	0	175
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	34	141	0	0	0	0	0	0	175
<b>Appropriations Total*</b>	34	141	0	0	0	0	0	0	175
<b>O &amp; M Costs (Savings)</b>			7	8	8	8	8	8	47
<b>Spending Plan</b>		100	41	0	0	0	0	0	141

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

# Parks & Recreation

## OSP - Belltown/Lower Queen Anne Waterfront Connections

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

**Location:** 3130 Alaskan Wy. W

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** KS1.8

**Neighborhood District:** Downtown

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

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

In 2005, the Department received a \$300,000 Washington State Interagency Committee for Outdoor Recreation (IAC) grant, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). The total estimated cost of the pedestrian crossing project is \$3.8 million. SAM will seek grants or other funding (public or private) to complete the funding package (this funding will go directly to SAM and not be in the Department's budget). Funding for operations and maintenance costs were negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974, and will be paid with 2000 Park Levy funds through 2008. The project is scheduled to open in late 2006.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	37	1,473	0	0	0	0	0	0	1,510
State Grant Funds	0	300	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	579	0	0	0	0	0	0	579
King County Funds	59	0	0	0	0	0	0	0	59
<b>Project Total:</b>	96	2,352	0	0	0	0	0	0	2,448
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	37	1,773	0	0	0	0	0	0	1,810
Cumulative Reserve Subfund - REET I Subaccount	0	579	0	0	0	0	0	0	579
Shoreline Park Improvement Fund	59	0	0	0	0	0	0	0	59
<b>Appropriations Total*</b>	96	2,352	0	0	0	0	0	0	2,448
<b>O &amp; M Costs (Savings)</b>			0	19	20	20	21	21	101
<b>Spending Plan</b>		52	2,300	0	0	0	0	0	2,352

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

# Parks & Recreation

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

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> New Facility	<b>Start Date:</b> 2nd Quarter 2000
<b>Project ID:</b> K731006	<b>End Date:</b> 1st Quarter 2007
<b>Location:</b> 3130 Alaskan Wy	
<b>Neighborhood Plan:</b> Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Downtown	<b>Urban Village:</b> Not in an Urban Village

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

In 2001, \$2 million in Cumulative Reserve Subfund REET I (CRF I) was provided to acquire an additional parcel at 10 Broad St. to create continuous, publicly-accessible open space, and SAM pledged \$2 million in private funding to support improvements. An additional \$1 million in Cumulative Reserve Subfund Unrestricted was provided for the acquisition; this fund was subsequently reimbursed by a King County Conservation Futures grant.

The City and SAM have pursued grants and other funding sources to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space that will become part of the OSP. The City has also allocated \$1.5 million of 2000 Parks Levy fund (OSP - Belltown/Lower Queen Anne Waterfront Connections project K733135) to provide partial funding for a pedestrian connection between the Alaskan Way right-of-way and the OSP parcels.

In the second quarter 2005 supplemental budget legislation (Ordinance 121883), the Department was awarded a Washington State Interagency Committee for Outdoor Recreation (IAC) grant of \$500,000 to add an additional shoreline improvement element adjacent to the main entrance to Myrtle Edwards Park. In 2006, \$2.1 million in Cumulative Reserve Subfund was added to help support the overall cost of this development project. SAM will seek grants or other funding (public or private) to complete the funding package (this funding will go directly to SAM and not be in the Department's budget). Release of City funding to SAM is contingent upon an agreement between the City and SAM.

Funding for operations and maintenance costs was negotiated as part of the Operations and Maintenance Agreement between the Department and SAM adopted by Ordinance 121974, which will be paid with General Fund. This project, formerly in the Facility Development Program, supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

LTD	2006	2007	2008	2009	2010	2011	2012	Total
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*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

## Parks & Recreation

### Revenue Sources

King County Voter-Approved Levy	170	830	0	0	0	0	0	0	1,000
Real Estate Excise Tax I	2,000	1,500	0	0	0	0	0	0	3,500
Real Estate Excise Tax II	0	600	0	0	0	0	0	0	600
Property Sales and Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
State Grant Funds	0	500	0	0	0	0	0	0	500
Private Funding/Donations To Be Determined	553	9	0	0	0	0	0	0	562
King County Funds	0	0	0	0	0	0	0	0	0
Private Funding/Donations	26	84	0	0	0	0	0	0	110
	0	0	0	0	0	0	0	0	0

<b>Project Total:</b>	3,749	3,523	0	0	0	0	0	0	7,272
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### Fund Appropriations/Allocations

Conservations Future Fund	170	830	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - REET I Subaccount	2,000	1,500	0	0	0	0	0	0	3,500
Cumulative Reserve Subfund - REET II Subaccount	0	600	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000	500	0	0	0	0	0	0	1,500
General Donations - Park and Recreation	553	9	0	0	0	0	0	0	562
Shoreline Park Improvement Fund	26	84	0	0	0	0	0	0	110

<b>Appropriations Total*</b>	3,749	3,523	0	0	0	0	0	0	7,272
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<b>O &amp; M Costs (Savings)</b>			11	11	11	12	12	12	69
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<b>Spending Plan</b>		3,023	500	0	0	0	0	0	3,523
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# Parks & Recreation

## Parks Maintenance Facility Acquisition

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

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73502

**End Date:** 4th Quarter 2022

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

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

This project funds debt service payments on bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy St. In August 2003, Ordinance 121248 authorized an Interagency Agreement for the transfer of the Roy St. Shops facility from the Department to City Light. The Agreement called for City Light's payment of \$5.6 million plus interest over time. By 2005, City Light made their final payment. Debt service on the Westbridge facility in future years may be repaid from the payment from City Light debt, future lease income from tenants occupying part of the facility, and other fund sources to the Park Operating Fund. Operations and maintenance costs identified below are associated with increased utility costs at Westbridge, and are proposed to be funded with Westbridge tenant revenue.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	468	0	0	0	0	0	0	0	468
Real Estate Excise Tax I	2,647	603	600	600	600	600	600	600	6,850
City Light Fund Revenues	88	0	84	81	82	78	80	78	571
Private Funding/Donations	0	0	0	0	0	0	0	0	0
City Light Fund Revenues	4,513	68	0	0	0	0	0	0	4,581
General Subfund Revenues	70	48	39	40	41	42	42	43	365
<b>Project Total:</b>	<b>7,786</b>	<b>719</b>	<b>723</b>	<b>721</b>	<b>723</b>	<b>720</b>	<b>722</b>	<b>721</b>	<b>12,835</b>
<b>Fund Appropriations/Allocations</b>									
2002 LTGO Capital Project Fund	468	0	0	0	0	0	0	0	468
Cumulative Reserve Subfund - REET I Subaccount	2,647	603	600	600	600	600	600	600	6,850
Cumulative Reserve Subfund - Unrestricted Subaccount	88	0	84	81	82	78	80	78	571
Park and Recreation Operating Fund	4,583	116	39	40	41	42	42	43	4,946
<b>Appropriations Total*</b>	<b>7,786</b>	<b>719</b>	<b>723</b>	<b>721</b>	<b>723</b>	<b>720</b>	<b>722</b>	<b>721</b>	<b>12,835</b>
<b>O &amp; M Costs (Savings)</b>			52	53	54	55	56	57	327

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# Parks & Recreation

## Parks Upgrade Program

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

**BCL/Program Code:** K72861

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1986

**Project ID:** K73861

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

Since 1986, more than \$6.3 million in Community Development Block Grant (CDBG) funding has been allocated to the Parks Upgrade Program for minor capital improvements in low-income area parks throughout the city. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members.

Due to reductions in federal funding, beginning in 2007, this program is funded by the Cumulative Reserve Subfund. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities.

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Federal Community Development Block Grant	5,507	806	0	0	0	0	0	0	6,313
Real Estate Excise Tax II	0	0	508	508	0	0	0	0	1,016
<b>Project Total:</b>	5,507	806	508	508	0	0	0	0	7,329
<b>Fund Appropriations/Allocations</b>									
Community Development Block Grant Fund	5,507	806	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - REET II Subaccount	0	0	508	508	0	0	0	0	1,016
<b>Appropriations Total*</b>	5,507	806	508	508	0	0	0	0	7,329
<b>O &amp; M Costs (Savings)</b>			40	40	40	40	40	41	241
<b>Spending Plan</b>		606	608	608	0	0	0	0	1,822

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**2007-2012 Proposed Capital Improvement Program**



# Parks & Recreation

## Pavement Restoration Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	585	55	150	150	0	0	0	0	940
<b>Project Total:</b>	585	55	150	150	0	0	0	0	940
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	585	55	150	150	0	0	0	0	940
<b>Appropriations Total*</b>	585	55	150	150	0	0	0	0	940
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Pier 62/63 - Piling Replacement

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

**Location:** 1951 Alaskan Way

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

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

An evaluation of Pier 62/63 by Seattle Structural was completed in 2003 and led the Department to the conclusion that the entire pier piling system should be replaced. In 2004, \$140,000 was transferred into this project from existing projects to perform emergency repairs to the pier. This project funds the planning of this more comprehensive repair strategy, which is expected to cost \$12-14 million (not reflected in the table below). This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

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

In approving \$500,000 in the 2005 Budget, the Council requested that the Department present alternative design concepts for a renovated Pier 62/63 open space prior to proceeding with the project. The design concepts were expected to derive from work underway by the Department of Planning and Development on waterfront and seawall/Viaduct planning. These alternatives were outlined in a 2005 feasibility study. In 2006 an environmental impact statement was prepared on these alternatives and a preferred plan recommended. The recommended plan will be submitted to the Seattle City Council in early 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,000	321	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
<b>Project Total:</b>	1,803	321	0	0	0	0	0	0	2,124
<b>Fund Appropriations/Allocations</b>									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - REET II Subaccount	1,000	321	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
<b>Appropriations Total*</b>	1,803	321	0	0	0	0	0	0	2,124
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		300	21	0	0	0	0	0	321

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

# Parks & Recreation

## Piers 57, 58 & 60 Inspection

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732317

**End Date:** 4th Quarter 2008

**Location:** Alaskan Way/Pine Street

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project provides for a structural inspection of Piers 57, 58, and 60. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60. As a result of this inspection, vehicle access on Pier 57 and the south apron of Pier 60 was prohibited. Reinspection of all pier structures occurs in 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	255	0	0	0	0	255
<b>Project Total:</b>	0	0	0	255	0	0	0	0	255
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	0	255	0	0	0	0	255
<b>Appropriations Total*</b>	0	0	0	255	0	0	0	0	255
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Pinehurst Pocket Park

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 1st Quarter 2006  
**Project ID:** K733236    **End Date:** 1st Quarter 2007

**Location:** NE 117th Street/19th Avenue NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project, part of the 2000 Parks Levy, develops this site, which was recently purchased as part of the levy's Opportunity Fund acquisition program. In 2005, the 2000 Parks Levy Oversight Committee recommended this development project for \$100,000 of funding from the levy program's Opportunity Fund, and Council approved it via Ordinance 121947. In 2005, the Pinehurst Community Council was awarded a \$75,000 Neighborhood Matching Fund grant (NMF) and in 2006, this project was awarded \$2,000 from the Seattle Public Utilities to help offset costs associated with installation of soil amendments and a drip irrigation system (these City grants are not reflected in the funding table below). In addition to the levy and other City funding, community sponsors of this project are seeking additional funding from private contributions and grant sources. The project is expected to complete construction in 2006, and will be closed out in 2007. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	0	0	0	0	0	0	100
<b>Project Total:</b>	0	100	0	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	100	0	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			13	15	15	15	16	16	90
<b>Spending Plan</b>		95	5	0	0	0	0	0	100

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

# Parks & Recreation

## Pioneer Square - Area Park Renovations

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

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2001

**Project ID:** K733109

**End Date:** 3rd Quarter 2007

**Location:** 100 Yesler Way

**Neighborhood Plan:** Pioneer Square

**Neighborhood Plan Matrix:** PS22, PS17

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

This project, part of the 2000 Parks Levy and the Mayor's Downtown Parks Initiative, improves the historic Pioneer Square Park and Occidental Square and increases accessibility, safety, and usability. The first phase of improvements, recommended in the Pioneer Square Park Implementation Plan approved in November 2002, includes improvements to cobblestone pavers, new lighting, and landscaping. These improvements were funded in part by a \$233,000 grant from the Pioneer Square Community Association. The grant pays for lighting, accessibility improvements, and park furnishings in Pioneer Square, Occidental Square, and Occidental Mall.

In 2004, the Department hired a consultant firm, Project for Public Spaces (PPS), to work with the Department and the community to develop recommendations for improvements at Occidental Square. The 2005 Adopted Budget included an additional \$1.2 million to implement some of these recommendations including improving hard surfaces; removing the pergola; renovating the totem garden and totems; installing bocce courts, chess tables, and lighting in the Occidental corridor and within the park; adding electricity and bollards to support vending concessions in the mall; upgrading park furnishings; renovating the fountain; removing and pruning trees; and replacing each tree removed from Occidental Park with two new trees elsewhere in the greater Pioneer Square area. These elements were completed in 2006. The Department also conducted a feasibility study for constructing a kiosk in the park as an adjunct to the project, and funding for this element was included in the 2006 budget. Design and construction of the kiosk will be completed in 2007.

The operations and maintenance costs are funded by the levy through 2008. Significant changes in the park's uses and design may add programming costs beyond those funded by the levy, and these will be considered in a separate process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	46	187	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	695	598	0	0	0	0	0	0	1,293
Real Estate Excise Tax II	0	1,300	0	0	0	0	0	0	1,300
<b>Project Total:</b>	741	2,085	0	0	0	0	0	0	2,826
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	741	785	0	0	0	0	0	0	1,526
Cumulative Reserve Subfund - REET II Subaccount	0	1,300	0	0	0	0	0	0	1,300
<b>Appropriations Total*</b>	741	2,085	0	0	0	0	0	0	2,826
<b>O &amp; M Costs (Savings)</b>			55	56	57	58	59	60	345
<b>Spending Plan</b>		1,785	300	0	0	0	0	0	2,085

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

# Parks & Recreation

## Play Area Safety Program

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732218

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

In 2006, four grants totaling \$208,000 from the King County Youth Sports Facility for Big Howe Playground, Bayview-Kinnear Playground, Seattle Children's Play Garden (Colman Playground), Rainier Playfield and Ravenna Park Playground were appropriated in the second quarter supplemental budget legislation (Council Bill 115694).

Future funding for this program depends on specific projects and available resources. Operations and maintenance costs for this project are paid for by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	275	195	100	100	100	0	0	0	770
King County Funds	0	171	0	0	0	0	0	0	171
<b>Project Total:</b>	275	366	100	100	100	0	0	0	941
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	275	195	100	100	100	0	0	0	770
Cumulative Reserve Subfund - Unrestricted Subaccount	0	171	0	0	0	0	0	0	171
<b>Appropriations Total*</b>	275	366	100	100	100	0	0	0	941
<b>O &amp; M Costs (Savings)</b>			15	15	15	16	16	16	93
<b>Spending Plan</b>		263	193	148	100	0	0	0	704

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

# Parks & Recreation

## Playfields and Facilities General

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

**BCL/Program Code:** K723005

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2001

**Project ID:** K733005

**End Date:** 4th Quarter 2008

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This project includes the inflation allowance for the 2000 Parks Levy - Playfields and Facilities Development CIP Program K723005. The project supplies inflation allowance for projects on a case-by-case basis, and holds the balance of the levy funding for the Playfields and Facilities program. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the actual project budget. In 2006, the Playfields and Facilities Program included more appropriation than the levy provided for this Program; this is corrected by reducing the appropriation for this project in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	12	983	(110)	0	0	0	0	0	885
<b>Project Total:</b>	12	983	(110)	0	0	0	0	0	885
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	12	983	(110)	0	0	0	0	0	885
<b>Appropriations Total*</b>	12	983	(110)	0	0	0	0	0	885
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		200	200	473	0	0	0	0	873

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

# Parks & Recreation

## Prefontaine Place - Fountain Renovation

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 3rd Quarter 2003
<b>Project ID:</b> K732009	<b>End Date:</b> TBD

**Location:** 3rd Avenue/Yesler Way

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

This project renovates the Prefontaine Place Fountain. This project was put on hold as issues with City Hall Park design were resolved. The Department is currently moving forward with schematic design. This project will enhance safety, reduce maintenance, and increase resource conservation.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	8	120	0	0	0	0	0	0	128
<b>Project Total:</b>	8	120	0	0	0	0	0	0	128
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	8	120	0	0	0	0	0	0	128
<b>Appropriations Total*</b>	8	120	0	0	0	0	0	0	128
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		5	115	0	0	0	0	0	120

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# Parks & Recreation

## Preliminary Studies & Engineering Program

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,191	0	240	240	240	0	0	0	1,911
Property Sales and Interest Earnings	183	217	0	0	0	0	0	0	400
<b>Project Total:</b>	1,374	217	240	240	240	0	0	0	2,311
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	1,191	0	240	240	240	0	0	0	1,911
Cumulative Reserve Subfund - Unrestricted Subaccount	183	217	0	0	0	0	0	0	400
<b>Appropriations Total*</b>	1,374	217	240	240	240	0	0	0	2,311
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Puget Park - Environmental Remediation

**BCL/Program Name:** Puget Park

**BCL/Program Code:** K72127

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1997

**Project ID:** K73127

**End Date:** 2nd Quarter 2007

**Location:** 1900 SW Dawson St.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Subfund Revenues	148	22	0	0	0	0	0	0	170
Private Funding/Donations	48	0	0	0	0	0	0	0	48
<b>Project Total:</b>	196	22	0	0	0	0	0	0	218
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	148	22	0	0	0	0	0	0	170
Park and Recreation Operating Fund	48	0	0	0	0	0	0	0	48
<b>Appropriations Total*</b>	196	22	0	0	0	0	0	0	218
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	12	0	0	0	0	0	22

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

# Parks & Recreation

## Queen Anne Boulevard Improvements

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

**BCL/Program Code:** K723006

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733151

**End Date:** 1st Quarter 2008

**Location:** Queen Anne Blvd.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** OACH5, QAP2

**Neighborhood District:** Magnolia/Queen Anne

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	8	207	285	0	0	0	0	0	500
<b>Project Total:</b>	8	207	285	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	8	207	285	0	0	0	0	0	500
<b>Appropriations Total*</b>	8	207	285	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	18	19	19	20	20	96
<b>Spending Plan</b>		64	328	100	0	0	0	0	492

## Queen Anne Bowl Synthetic Turf Replacement

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732308

**End Date:** 1st Quarter 2008

**Location:** 2806 3rd Avenue W.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

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

This project provides for replacement of the synthetic turf surface at Queen Anne Bowl Playfield. The existing synthetic turf surface was installed in 1998 and is nearing the end of its useful life. The replacement of the synthetic turf will extend the useful life of the field.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	300	0	0	0	0	0	300
<b>Project Total:</b>	0	0	300	0	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	300	0	0	0	0	0	300
<b>Appropriations Total*</b>	0	0	300	0	0	0	0	0	300
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	275	25	0	0	0	0	300

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# Parks & Recreation

## Queen Anne Pool Renovations

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

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732316

**End Date:** 4th Quarter 2008

**Location:** 1901 1st Avenue W.

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** C-1.5.3, C-1.5.4

**Neighborhood District:** Magnolia/Queen Anne

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

This project renovates Queen Anne Pool. The project replaces the plaster pool liner, the HVAC systems and associated ducting for the locker rooms and natatorium, and renovates the lighting system. The project improves ventilation, lighting, and the surface of the pool shell, and extends the useful life of the pool. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	145	180	0	0	0	0	325
<b>Project Total:</b>	0	0	145	180	0	0	0	0	325
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	145	180	0	0	0	0	325
<b>Appropriations Total*</b>	0	0	145	180	0	0	0	0	325
<b>O &amp; M Costs (Savings)</b>					2	2	2	2	8

## Rainier Beach Community Center Planning

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732337

**End Date:** 4th Quarter 2007

**Location:** 8802 Rainier Ave S.

**Neighborhood Plan:** Rainier Beach

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project develops a plan to respond to changes made by the Seattle School District to the Southshore Middle School, which shares a building with the Rainier Beach Community Center. This plan analyzes the District's plan for the Middle School, determines the impact on the Center, and recommends the best course of action for the Center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	100	0	0	0	0	0	100
<b>Project Total:</b>	0	0	100	0	0	0	0	0	100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	100	0	0	0	0	0	100
<b>Appropriations Total*</b>	0	0	100	0	0	0	0	0	100
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Rainier Beach Pool Domestic Water Supply

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

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732322

**End Date:** 4th Quarter 2008

**Location:** 8825 Rainier Avenue S.

**Neighborhood Plan:** Rainier Beach

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	50	218	0	0	0	0	268
<b>Project Total:</b>	0	0	50	218	0	0	0	0	268
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	50	218	0	0	0	0	268
<b>Appropriations Total*</b>	0	0	50	218	0	0	0	0	268
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Rainier Beach Public Plaza - Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2001  
**Project ID:** K733112 **End Date:** 1st Quarter 2009

**Location:** 8825 Rainier Ave. S

**Neighborhood Plan:** Rainier Beach

**Neighborhood Plan Matrix:** C-1.5.5

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project, part of the 2000 Parks Levy, develops a public gathering place at the southeast corner of Rainier Ave. S and S Henderson. The site is owned by the Seattle School District and currently consists of asphalt and raised planters. The Rainier Beach Community Center is easily accessible from this plaza. The project will be built in conjunction with the renovation of the adjacent New School at South Shore. The Department intends to establish an agreement with the School District related to public use of the plaza. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. The project is on hold until 2007 when another school levy ballot will determine next steps. Operations and maintenance funding associated with this project will be negotiated with the Seattle School District.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	149	0	0	0	0	0	0	165
<b>Project Total:</b>	16	149	0	0	0	0	0	0	165
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	16	149	0	0	0	0	0	0	165
<b>Appropriations Total*</b>	16	149	0	0	0	0	0	0	165
<b>O &amp; M Costs (Savings)</b>			0	7	24	25	25	26	107
<b>Spending Plan</b>		0	50	99	0	0	0	0	149

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

# Parks & Recreation

## Ravenna Eckstein Park Play Area Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732323

**End Date:** 4th Quarter 2008

**Location:** 6535 Ravenna NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and new equipment will be installed. The new play area will be located and constructed to facilitate ADA access. Operations and maintenance costs will be requested in future budget processes. This project was also raised by the community through the Community Capital Suggestion Process.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	120	180	0	0	0	0	300
<b>Project Total:</b>	0	0	120	180	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	120	180	0	0	0	0	300
<b>Appropriations Total*</b>	0	0	120	180	0	0	0	0	300
<b>O &amp; M Costs (Savings)</b>			0	0	3	3	3	3	12
<b>Spending Plan</b>		0	150	150	0	0	0	0	300

## Riverview Playfield Comfort Station Renovation

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732328

**End Date:** 4th Quarter 2008

**Location:** 7226 12th Avenue SW

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	345	0	0	0	0	0	345
<b>Project Total:</b>	0	0	345	0	0	0	0	0	345
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	345	0	0	0	0	0	345
<b>Appropriations Total*</b>	0	0	345	0	0	0	0	0	345
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	190	155	0	0	0	0	345

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

# Parks & Recreation

## Sand Point Building #30 Sprinkler System

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732305

**End Date:** 3rd Quarter 2008

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project will add a sprinkler system to Sand Point Building 30 to meet life safety code requirements. This will bring the facility up to code allow for its continued use for public events. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	173	0	0	0	0	0	173
<b>Project Total:</b>	0	0	173	0	0	0	0	0	173
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	173	0	0	0	0	0	173
<b>Appropriations Total*</b>	0	0	173	0	0	0	0	0	173
<b>O &amp; M Costs (Savings)</b>			0	1	3	3	3	3	13
<b>Spending Plan</b>		0	120	53	0	0	0	0	173

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



# Parks & Recreation

## Sand Point Magnuson Park - Athletic Field Renovation

**BCL/Program Name:** 2000 Parks Levy - Playfields and Facilities      **BCL/Program Code:** K723005  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2000  
**Project ID:** K733140      **End Date:** 2nd Quarter 2008

**Location:** 6500 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

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

In the 2005 budget process, Council adopted a proviso that restricts spending any of the funding for construction of Phase 2 fields until authorized by a future ordinance. In 2006, the Department applied for two grants from the Washington State Interagency Committee for Outdoor Recreation (IAC), which are still pending. One grant of \$300,000 would provide improved amenities to support the athletic fields. The second grant of \$500,000 would construct a pedestrian access trail from Sand Point Way to Sportsfield Drive. If this grant is awarded, the City's matching funds will come from both the Athletic Field Renovation Project and the Wetlands Development Project (K733133).

Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2,652	8,009	0	0	0	0	0	0	10,661
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
<b>Project Total:</b>	<b>2,677</b>	<b>8,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,686</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	2,652	8,009	0	0	0	0	0	0	10,661
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
<b>Appropriations Total*</b>	<b>2,677</b>	<b>8,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,686</b>
<b>O &amp; M Costs (Savings)</b>			59	193	195	200	205	210	1,062
<b>Spending Plan</b>		1,630	5,379	1,000	0	0	0	0	8,009

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

# Parks & Recreation

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

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

**BCL/Program Code:** K72447

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K732099

**End Date:** 2nd Quarter 2007

**Location:** 6500 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	17	353	0	0	0	0	0	0	370
State Grant Funds	49	151	0	0	0	0	0	0	200
<b>Project Total:</b>	66	504	0	0	0	0	0	0	570
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	17	353	0	0	0	0	0	0	370
Cumulative Reserve Subfund - Unrestricted Subaccount	49	151	0	0	0	0	0	0	200
<b>Appropriations Total*</b>	66	504	0	0	0	0	0	0	570
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		320	184	0	0	0	0	0	504

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

# Parks & Recreation

## Sand Point Magnuson Park - Wetlands Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2000  
**Project ID:** K733133      **End Date:** 2nd Quarter 2008

**Location:** 6500 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

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

In 2000, the State of Washington Department of Community, Trade, and Economic Development awarded a \$500,000 grant to this project, which reimburses the appropriation from the CRF - Unrestricted Subaccount included in Ordinance 119959.

In 2005, \$800,000 was added to this project in the second quarter 2005 supplemental budget legislation (Ordinance 121882) to demolish the foundations of the commissary complex of buildings at Magnuson Park and to provide minimal park amenities including walkways, park lawn, and habitat restoration. In addition, the 2005 fourth quarter supplemental budget legislation, Ordinance 121993, added \$50,000 from King County for a community volunteer signage component of this project.

In 2006, the Department applied for two grants from the Washington State Interagency Committee for Outdoor Recreation (IAC). One grant for \$500,000 would provide for construction of a pedestrian access trail from Sand Point Way to Sportsfield Drive. If the grant is awarded, the City's matching funds will come from this project as well as the Sand Point Magnuson Park - Athletic Field Development project (K733140). The second grant for \$500,000 would extend the development of approximately 65 acres of wetlands and upland.

Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
King County Funds	0	50	0	0	0	0	0	0	50
Seattle Voter-Approved Levy	394	2,606	0	0	0	0	0	0	3,000
Real Estate Excise Tax II	0	800	0	0	0	0	0	0	800
State Grant Funds	487	13	0	0	0	0	0	0	500
King County Funds	306	194	0	0	0	0	0	0	500
<b>Project Total:</b>	<b>1,187</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	394	2,656	0	0	0	0	0	0	3,050
Cumulative Reserve Subfund - REET II Subaccount	0	800	0	0	0	0	0	0	800
Cumulative Reserve Subfund - Unrestricted Subaccount	487	13	0	0	0	0	0	0	500
Shoreline Park Improvement Fund	306	194	0	0	0	0	0	0	500
<b>Appropriations Total*</b>	<b>1,187</b>	<b>3,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>
<b>O &amp; M Costs (Savings)</b>			87	264	265	271	278	285	1,450
<b>Spending Plan</b>		1,200	2,063	400	0	0	0	0	3,663

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Sand Point Magnuson Park Shoreline Renovation

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

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2005

**Project ID:** K732277

**End Date:** TBD

**Location:** 7400 Sand Point Way NE

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

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

This project restores a section of eroded and despoiled shoreline north of the swimming beach at Warren G. Magnuson Park. The project involves removal of debris, regrading, installation of beach gravel, and planting of native riparian trees and shrubs. Extensive soil contamination has been found in this area, due to the Navy's former use of this area as a garbage dump and burn pits for the old Sand Point Naval Air Station. This contamination has been reported to the U.S. Army Corps of Engineers (USACE) for further investigation and remediation under their Formerly Used Defense Sites (FUDS) program. They will need to clean-up the site before this project can proceed. The second quarter 2005 supplemental budget legislation (Ordinance 121883) added \$300,000 to this project to pay for additional mitigation of contaminated soils. In 2006, \$500,000 of budget was transferred from this project to the South Lake Union Park Development Project (Ordinance 122085). In 2009, the Department anticipates receiving \$500,000 of CRF funding so that the project can commence as soon as the USACE remediation is completed. These funds are reflected in the fund table below. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	44	397	0	0	0	0	0	0	441
To Be Determined	0	0	0	0	500	0	0	0	500
<b>Project Total:</b>	44	397	0	0	500	0	0	0	941
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	44	397	0	0	0	0	0	0	441
<b>Appropriations Total*</b>	44	397	0	0	0	0	0	0	441
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		17	0	0	880	0	0	0	897

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

# Parks & Recreation

## Seward Park Amphitheater ADA Accessibility

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732344

**End Date:** 3rd Quarter 2008

**Location:** 5900 Lake Washington Blvd S

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

This project provides ADA parking spaces and access to and in front of the stage area at Seward Park Amphitheater. It also provides lighting along the pathway ramps to and from parking, and appropriate signs and access aisles. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	210	0	0	0	0	0	210
<b>Project Total:</b>	0	0	210	0	0	0	0	0	210
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	210	0	0	0	0	0	210
<b>Appropriations Total*</b>	0	0	210	0	0	0	0	0	210
<b>O &amp; M Costs (Savings)</b>			0	2	4	4	4	4	18
<b>Spending Plan</b>		0	84	126	0	0	0	0	210

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Seward Park Annex & Hatchery - Renovation

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2001  
**Project ID:** K733120 **End Date:** 2nd Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

This project, part of the 2000 Parks Levy, renovates the Seward Park Annex and a portion of the Hatchery in partnership with the National Audubon Society (Audubon) for use as an environmental education center. In June 2003, the Department executed a development agreement with Audubon and established the conditions under which the organization may use and occupy a portion of the facilities. The Hatchery portion of the project, which included renovation of the garage into an activity space, removal of 15 of the 20 ponds, installation of interpretive signage, landscaping and general restoration, was completed in 2005. Audubon is the project manager for the Annex building and is billing the Department for its portion of the renovation costs. Audubon is committed to raising \$1.4 million for this project; this funding is not shown in the table below as the funding does not pass through the Department. The scope of work for this project was developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	332	287	0	0	0	0	0	0	619
<b>Project Total:</b>	332	287	0	0	0	0	0	0	619
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	332	287	0	0	0	0	0	0	619
<b>Appropriations Total*</b>	332	287	0	0	0	0	0	0	619
<b>O &amp; M Costs (Savings)</b>			1	3	3	3	3	3	16
<b>Spending Plan</b>		266	21	0	0	0	0	0	287

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

# Parks & Recreation

## Small Building Roof Program

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73514

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	871	117	100	100	0	0	0	0	1,188
<b>Project Total:</b>	871	117	100	100	0	0	0	0	1,188
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	871	117	100	100	0	0	0	0	1,188
<b>Appropriations Total*</b>	871	117	100	100	0	0	0	0	1,188
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

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

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732224

**End Date:** 1st Quarter 2007

**Location:** 800 Terry Ave. N

**Neighborhood Plan:** South Lake Union

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

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project funds an analysis of building structural systems to determine a phased building upgrade approach. The building assessment includes related building systems such as HVAC, piping, electrical, and other mechanical elements. It also includes an assessment of the accessibility requirements of the building such as a stair lift, elevator, ADA-compliant restrooms, and building entry. The project also makes improvements to the Armory Building roofing system.

The useful life expectancy of the roof after repair is more than 15 years. In 2005, the Department of Planning and Development (DPD) notified the Parks Department that additional work would be required to allow for continued occupancy of the building. In the 2006 adopted budget, an additional \$500,000 was added to the original project budget to pay for seismic renovation work, as required by code. DPD has also indicated that there are other code-required work elements, which are not part of the current project that must be done to obtain a permanent Occupancy Permit. In 2006, DPR received a grant from the Federal Emergency Management Agency (FEMA) of \$535,000 to provide additional seismic upgrades to the facility. This grant was appropriated in the first quarter supplemental budget legislation (Ordinance 122130).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	91	2,129	0	0	0	0	0	0	2,220
Real Estate Excise Tax II	104	36	0	0	0	0	0	0	140
Federal Grant Funds	0	535	0	0	0	0	0	0	535
<b>Project Total:</b>	195	2,700	0	0	0	0	0	0	2,895
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	91	2,129	0	0	0	0	0	0	2,220
Cumulative Reserve Subfund - REET II Subaccount	104	36	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	0	535	0	0	0	0	0	0	535
<b>Appropriations Total*</b>	195	2,700	0	0	0	0	0	0	2,895
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,732	968	0	0	0	0	0	2,700

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



# Parks & Recreation

## South Lake Union Park - Development

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

**Location:** 1000 Valley St.

<b>Neighborhood Plan:</b> South Lake Union	<b>Neighborhood Plan Matrix:</b> Multiple
<b>Neighborhood District:</b> Lake Union	<b>Urban Village:</b> South Lake Union

This project, part of the 2000 Parks Levy, redevelops a 12-acre park at South Lake Union. The park master plan, adopted in July 2000, provides the basis for the use of \$5 million in 2000 Parks Levy funding and other funds that may be raised over the next several years. The primary goal of the levy funding is to create an overall park plan which can be constructed in phases, and enhances the recreation and lake-front access functions of the park. The project will be constructed in two phases. Phase I includes constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase II includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, and adding landscaping throughout the park.

The Seattle Parks Foundation is raising funds to support the continuing development of South Lake Union Park. In 2005, the Department entered into an Agreement with the Seattle Parks Foundation regarding their roles in fundraising, design, development, construction operation, and maintenance of the park (Ordinance 121963). Subsequent to this, the Department received a \$5 million grant from a private donor, City Investors, via the Seattle Parks Foundation. City Investors has also committed to donating another \$5 million to this project, contingent in part on the Foundation and the City raising an additional \$10 million in donations (Ordinance 121902). In 2005, the Department also received an Interagency Committee for Outdoor Recreation (IAC) grant of \$190,000, which was appropriated in the second quarter 2005 supplemental budget legislation (Ordinance 121883). In 2006, the Department applied for a second IAC grant of \$500,000, which is still pending.

In 2006, the Department determined that the existing north and west bulkhead walls were near the end of their useful lifespan, and that the most effective solution was to provide a permanent (50 year life) replacement of the walls. The additional cost of this work was estimated to be \$4.23 million. Ordinance 122085 provided the additional funding through new appropriation and budget transfers from existing projects. Ordinance 122085 also restricted use of this appropriation, as well as \$634,000 from prior appropriation, solely for the bulkhead replacement. As a result of the City's contribution of additional funding to this project, the agreement with the Seattle Parks Foundation previously authorized by Ordinance 121963 was amended through Ordinance 122084. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

LTD	2006	2007	2008	2009	2010	2011	2012	Total
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*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

## Parks & Recreation

### Revenue Sources

Miscellaneous Grants or Donations	2	4,998	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	3,079	1,921	0	0	0	0	0	0	5,000
State Grant Funds	0	190	0	0	0	0	0	0	190
Real Estate Excise Tax I	0	135	0	0	0	0	0	0	135
Real Estate Excise Tax II	0	3,243	0	0	0	0	0	0	3,243
Property Sales and Interest Earnings	0	850	0	0	0	0	0	0	850
To Be Determined	0	0	5,000	9,810	0	0	0	0	14,810

<b>Project Total:</b>	3,081	11,337	5,000	9,810	0	0	0	0	29,228
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### Fund Appropriations/Allocations

2000 Parks Levy Fund	3,081	7,109	0	0	0	0	0	0	10,190
Cumulative Reserve Subfund - REET I Subaccount	0	135	0	0	0	0	0	0	135
Cumulative Reserve Subfund - REET II Subaccount	0	3,243	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	0	850	0	0	0	0	0	0	850

<b>Appropriations Total*</b>	3,081	11,337	0	0	0	0	0	0	14,418
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<b>O &amp; M Costs (Savings)</b>			19	33	209	252	257	262	1,032
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<b>Spending Plan</b>		1,012	10,123	10,000	5,012	0	0	0	26,147
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*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

# Parks & Recreation

## South Park View Park

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

**BCL/Program Code:** K72449

**Project Type:** New Investment

**Start Date:** 2nd Quarter 2007

**Project ID:** K732354

**End Date:** TBD

**Location:** 12th Ave S and S Trenton St.

**Neighborhood Plan:** South Park

**Neighborhood Plan Matrix:** SPRUV 1998

**Neighborhood District:** Greater Duwamish

**Urban Village:** South Park

This project provides \$50,000 for a design and development plan of a public park located at 12th Ave. S and S Trenton St. DPR will work with South Park residents, community agencies, Seattle Police Department and Seattle Department of Transportation to research acquisition options and develop design plan options for a public park. The design planning process will identify community-valued and important park elements to include in the comprehensive park design. Costs for acquisition, park construction and future maintenance will be identified in the design plan, but are not included at this time. The area under consideration is located at 12th Ave. S and S Trenton St. and is an unimproved "street right of way." Both the South Park Neighborhood Plan and the South Park Action Agenda have identified park open space for public use as a very high priority.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
<b>Project Total:</b>	0	0	50	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	50	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	40	10	0	0	0	0	50

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

## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## Southwest Pool Renovation

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

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** k732324

**End Date:** 4th Quarter 2008

**Location:** 2801 SW Thistle St.

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

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

This project renovates the HVAC system, replaces the water piping system and replaces the roof at the Southwest Pool. A vapor barrier will be installed with the roof to prevent moisture from the pool from reaching the roof and causing damage. These improvements will extend the useful life of the pool. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	408	935	0	0	0	0	1,343
<b>Project Total:</b>	0	0	408	935	0	0	0	0	1,343
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	408	935	0	0	0	0	1,343
<b>Appropriations Total*</b>	0	0	408	935	0	0	0	0	1,343
<b>O &amp; M Costs (Savings)</b>			0	0	1	1	1	1	4

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Stan Sayres Parking Lot - Water Quality Improvements

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 2nd Quarter 2004
<b>Project ID:</b> K732226	<b>End Date:</b> 3rd Quarter 2007

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

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

This project resurfaces the Stan Sayres parking lot. Other renovations also include installing a perimeter of lawn to mitigate run-off and improve water quality in Lake Washington, re-marking stalls, and adjusting utility structures. These improvements eliminate damage to the asphalt and lengthen pavement lifespan at this heavily-used facility. Due to the size of the parking lot and its location at the water's edge, the project requires extensive permitting to meet shoreline and storm water regulations, among others. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	59	653	0	0	0	0	0	0	712
<b>Project Total:</b>	59	653	0	0	0	0	0	0	712
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	59	653	0	0	0	0	0	0	712
<b>Appropriations Total*</b>	59	653	0	0	0	0	0	0	712
<b>O &amp; M Costs (Savings)</b>			0	11	11	11	11	11	55
<b>Spending Plan</b>		63	590	0	0	0	0	0	653

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

# Parks & Recreation

## Stormwater Source Control

<b>BCL/Program Name:</b> Parks Infrastructure	<b>BCL/Program Code:</b> K72441
<b>Project Type:</b> Rehabilitation or Restoration	<b>Start Date:</b> 1st Quarter 2007
<b>Project ID:</b> K732341	<b>End Date:</b> 4th Quarter 2007

**Location:** 4316 S Genesee St.

<b>Neighborhood Plan:</b> North Beacon Hill	<b>Neighborhood Plan Matrix:</b> N/A
<b>Neighborhood District:</b> Southeast	<b>Urban Village:</b> Not in an Urban Village

This project implements the capital project recommendations that consultants identified through a review of stormwater and pollution source control deficiencies at city-owned facilities. Stormwater source control improvements are made at multiple Park facilities, including at the Jefferson Horticulture site and Genesee Park.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
<b>Project Total:</b>	0	0	50	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	50	0	0	0	0	0	50
<b>Appropriations Total*</b>	0	0	50	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Tennis Court Small Scale Renovation Program

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732227

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	160	40	50	50	50	0	0	0	350
<b>Project Total:</b>	160	40	50	50	50	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	160	40	50	50	50	0	0	0	350
<b>Appropriations Total*</b>	160	40	50	50	50	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Trails Renovation Program

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

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 1999

**Project ID:** K73513

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

This ongoing project implements a comprehensive trail renovation strategy. In 2006, the Department completed an inventory of park trails, creating a database to assist in identifying and setting priorities for future trail projects based upon community support as well as safety and usage issues, and creating trail maps for each park. Funding addresses trail failures throughout the park system to correct safety problems and prevent further erosion and deterioration. The project also leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. Priority sites for 2007 include Interlaken Park, Lawton Park, Westcrest Park, West Duwamish Greenbelt and continuing work at Lower Woodland Park. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	163	237	225	225	225	225	225	225	1,750
Real Estate Excise Tax II	1,081	7	0	0	0	0	0	0	1,088
Street Vacations	50	0	0	0	0	0	0	0	50
<b>Project Total:</b>	1,294	244	225	225	225	225	225	225	2,888
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	163	237	225	225	225	225	225	225	1,750
Cumulative Reserve Subfund - REET II Subaccount	1,081	7	0	0	0	0	0	0	1,088
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
<b>Appropriations Total*</b>	1,294	244	225	225	225	225	225	225	2,888
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		240	229	225	225	225	225	225	1,594

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



# Parks & Recreation

## University Heights Open Space Improvements

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

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2006

**Project ID:** K733124

**End Date:** 2nd Quarter 2008

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

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D2

**Neighborhood District:** Northeast

**Urban Village:** University District

This project, part of the 2000 Parks Levy, creates a community open space on the south side of the University Heights building. The scope of work for this project will be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. In 2006, \$38,000 was added to budget to cover the inflation allowance associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks Levy projects will be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	79	165	0	0	0	0	0	244
<b>Project Total:</b>	0	79	165	0	0	0	0	0	244
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	79	165	0	0	0	0	0	244
<b>Appropriations Total*</b>	0	79	165	0	0	0	0	0	244
<b>O &amp; M Costs (Savings)</b>			1	19	21	22	22	23	108
<b>Spending Plan</b>		22	140	82	0	0	0	0	244

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# Parks & Recreation

## Urban Forestry - Green Seattle Partnership

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

**Location:** Citywide

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

This ongoing project is a collaborative effort between the City of Seattle and the Cascade Land Conservancy to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, and caring for the plants through establishment. The appropriations in 2007 and 2008 are the first step toward funding the 2025 goal of 2,500 restored acres. Funding in 2007-2008 will begin the three year restoration process for 75 acres each year, with the expectation that in the following years additional acres will be restored (for a total cost of \$20,000 per acre over three years). In 2009 and 2010, additional funding will be needed to complete restoration of the acres begun in 2007 and 2008. To begin restoration of additional acres in 2009 and beyond and to achieve the 2025 goal, additional money would need to be invested in this program (shown as TBD below). Costs of the program between 2013 and 2025 are anticipated to be \$3 million per year. The Cascade Land Conservancy intends to raise approximately \$3-5 million toward the 2025 goal.

In addition to this project approximately \$260,000 in the Forest Restoration project (K73442) in 2007 and 2008 is also designated for restoring forested park lands. O&M costs have not been determined and will be included in the 2008 - 2013 CIP.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	500	1,000	1,000	500	0	0	3,000
To Be Determined	0	0	0	0	500	1,500	2,500	3,000	7,500
<b>Project Total:</b>	0	0	500	1,000	1,500	2,000	2,500	3,000	10,500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	500	1,000	1,000	500	0	0	3,000
<b>Appropriations Total*</b>	0	0	500	1,000	1,000	500	0	0	3,000
<b>O &amp; M Costs (Savings)</b>			N/C	N/C	N/C	N/C	N/C	N/C	0

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# Parks & Recreation

## Urban Forestry - Tree Replacement

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

**Location:** Citywide

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

This ongoing project replaces each tree removed from developed park land and boulevards with two trees. The Department typically removes approximately 500 trees per year; 500 trees of 2" caliper are replaced each year with funding from the Forest Restoration program (K73442) and various 2000 Park Levy projects. Annual funding in this project provides for an additional 500 trees of 2" caliper to be purchased, planted and established. This project increases the City's tree canopy and supports the Mayor's Green Seattle initiative.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	250	250	0	0	0	0	500
<b>Project Total:</b>	0	0	250	250	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	250	0	0	0	0	500
<b>Appropriations Total*</b>	0	0	250	250	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Utility Conservation Program

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732336

**End Date:** Ongoing

**Location:** Citywide

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

**Neighborhood Plan Matrix:** Multiple

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

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

This ongoing project implements four energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities and Puget Sound Energy. Projects in 2007 may include a pool cover and lighting renovation at Madison Pool and lighting renovation at the Aquarium. Projects in 2008 may include a pool cover and lighting renovation at Ballard Pool and lighting renovation at selected buildings in Magnuson Park. These projects result in energy savings and better air and water quality at the pools, and support the Mayor's Climate Protection Initiative by reducing GHG emissions. The cost of these projects is recovered within five years through reduced utility costs and rebates from the three Utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	314	229	0	0	0	0	543
Miscellaneous Grants or Donations	0	0	157	76	0	0	0	0	233
<b>Project Total:</b>	0	0	471	305	0	0	0	0	776
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	314	229	0	0	0	0	543
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	157	76	0	0	0	0	233
<b>Appropriations Total*</b>	0	0	471	305	0	0	0	0	776
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# Parks & Recreation

## Van Asselt Community Center - Expansion

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

**BCL/Program Code:** K72654

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2003

**Project ID:** K73486

**End Date:** 1st Quarter 2007

**Location:** 7200 Beacon Ave. S

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

**Neighborhood District:** Greater Duwamish

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

This project, part of the 1999 Seattle Center and Community Centers Levy, expands the existing 8,600-square-foot community center by adding meeting and multi-purpose spaces, a commercial kitchen, and related spaces. The additional space and kitchen allow the center to expand its youth and senior programming activities.

In 2005, \$81,000 was transferred from the completed High Point Community Center project to Van Asselt Community Center. Also in 2005, the 2000 Parks Levy Oversight Committee recommended \$150,000 from the Opportunity Fund for improvements to the Van Asselt Play Area to be done in conjunction with the renovation of the community center, and Council approved it via Ordinance 121947. Ordinance 121993, the 2005 fourth quarter supplemental budget legislation, added \$135,000 in funds from Starbucks to help fund a play area and other improvements. In 2006, construction bids came in higher than anticipated, and \$353,000 was transferred to this project from the Belltown Neighborhood Center project (K73484) to cover the additional costs.

The existing Van Asselt facility has been closed during construction, with some programs and services relocated to temporary sites. Estimates of future operations and maintenance (O&M) costs reflect the costs of programming and maintenance staff for the expanded facility based upon the revised 2003 levy fiscal note. In addition, O&M costs associated with the renovation of the play area will be paid for with proceeds from the 2000 Parks Levy fund through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Private Funding/Donations	0	135	0	0	0	0	0	0	135
Seattle Voter-Approved Levy	660	3,698	0	0	0	0	0	0	4,358
King County Voter-Approved Levy	22	128	0	0	0	0	0	0	150
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	682	3,961	0	0	0	0	0	0	4,643
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center and Community Center Levy Fund	660	3,833	0	0	0	0	0	0	4,493
2000 Parks Levy Fund	22	128	0	0	0	0	0	0	150
<b>Appropriations Total*</b>	682	3,961	0	0	0	0	0	0	4,643
<b>O &amp; M Costs (Savings)</b>			118	133	136	138	141	144	810
<b>Spending Plan</b>		2,500	1,461	0	0	0	0	0	3,961

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# Parks & Recreation

## Voluntary Green Space Conservation

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

**Location:** Citywide

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	47	88	0	0	0	0	0	0	135
<b>Project Total:</b>	47	88	0	0	0	0	0	0	135
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	47	88	0	0	0	0	0	0	135
<b>Appropriations Total*</b>	47	88	0	0	0	0	0	0	135
<b>O &amp; M Costs (Savings)</b>			7	7	7	7	7	7	42
<b>Spending Plan</b>		30	30	28	0	0	0	0	88

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# Parks & Recreation

## Volunteer Park - ADA Compliance & Repaving

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

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

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

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

This project repaves the roadway at the E Galer entry to Volunteer Park. It installs overlay or pavement, new curbs and gutters, sidewalks, and a parking lot to serve the play area. The project replaces storm drain lines with catch-basin structures. The project also funds four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand at Volunteer Park. In 2004, planning work for this project was delayed until further funding is appropriated. Funding is added in 2007 to complete the project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	95	326	0	0	0	0	0	421
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	95	326	0	0	0	0	0	421
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	95	326	0	0	0	0	0	421
<b>Appropriations Total*</b>	0	95	326	0	0	0	0	0	421
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	226	195	0	0	0	0	421

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

# Parks & Recreation

## Washington Park Arboretum - Improvements

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

**Location:** 2300 Arboretum Dr. E

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

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

This project, part of the 2000 Parks Levy, funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Potential elements include pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden. The Department, the University of Washington, and the Arboretum Foundation have developed an implementation plan that identifies phasing and funding responsibilities. The project is proceeding with three high-priority projects being funded with 2000 Parks Levy funds: improvements to the South Entry/Madrona Terrace (renamed Pacific Connections) project; the schematic design of a new entry structure at the Japanese Garden; and the design and construction of a new irrigation mainline system. The Foundation has raised sufficient funds to move the Terrace project into the design development phase and anticipates raising sufficient funds for a first phase of construction. The Japanese Garden Advisory Council is working with donors to fund final design and construction of the entry. Completion of the irrigation mainlines and the entry is expected in 2007. In 2006, \$210,000 was added to cover inflation and other costs associated with the named Neighborhood Park Development projects. Operations and maintenance costs associated with 2000 Parks levy projects are to be funded out of levy proceeds through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	425	2,053	0	0	0	0	0	0	2,478
<b>Project Total:</b>	425	2,053	0	0	0	0	0	0	2,478
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	425	2,053	0	0	0	0	0	0	2,478
<b>Appropriations Total*</b>	425	2,053	0	0	0	0	0	0	2,478
<b>O &amp; M Costs (Savings)</b>			3	90	92	94	96	98	473
<b>Spending Plan</b>		1,564	289	200	0	0	0	0	2,053

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### 2007-2012 Proposed Capital Improvement Program



# Parks & Recreation

## Washington Park Playfield Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2007

**Project ID:** K732350

**End Date:** 4th Quarter 2009

**Location:** E Madison/Lake WA Blvd

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	650	2,602	0	0	0	0	3,252
<b>Project Total:</b>	0	0	650	2,602	0	0	0	0	3,252
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	650	2,602	0	0	0	0	3,252
<b>Appropriations Total*</b>	0	0	650	2,602	0	0	0	0	3,252
<b>O &amp; M Costs (Savings)</b>			0	0	2	2	2	2	8
<b>Spending Plan</b>		0	98	2,179	975	0	0	0	3,252

## Wawona Disposition

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

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2007

**Project ID:** K732352

**End Date:** 2nd Quarter 2008

**Location:**

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project provides for the removal of the Wawona to dry dock. The project may include removing and preserving key features, and demolishing the remainder. Key features that may be preserved include the aft section, the masts, and other specific pieces showing the construction and workmanship involved in the vessel's construction.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Subfund Revenues	0	0	400	0	0	0	0	0	400
<b>Project Total:</b>	0	0	400	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
General Subfund Allocation for Capital Projects	0	0	400	0	0	0	0	0	400
<b>Appropriations Total*</b>	0	0	400	0	0	0	0	0	400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	200	200	0	0	0	0	400

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## 2007-2012 Proposed Capital Improvement Program

# Parks & Recreation

## West Seattle Stadium Renovation

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

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2007

**Project ID:** K732330

**End Date:** 1st Quarter 2009

**Location:** 4432 35th Avenue SW

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

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

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

This project makes various improvements to West Seattle Stadium including renovating the comfort station located under the north stands, improving ADA accessibility, repairing the perimeter fence, and renovating the walkway and stairs on the west end of the north stands. These improvements extend the useful life of these facilities and improve ADA accessibility to the stands and the comfort station. Operations and maintenance costs will be requested in future budget processes.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	250	845	0	0	0	0	1,095
<b>Project Total:</b>	0	0	250	845	0	0	0	0	1,095
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	250	845	0	0	0	0	1,095
<b>Appropriations Total*</b>	0	0	250	845	0	0	0	0	1,095
<b>O &amp; M Costs (Savings)</b>			0	0	0	1	1	1	3
<b>Spending Plan</b>		0	110	876	110	0	0	0	1,096

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

**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Westcrest Park Trail System Renovation

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

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732288

**End Date:** 1st Quarter 2007

**Location:** 9000 /8th Avenue SW

**Neighborhood Plan:** Westwood & Highland Park

**Neighborhood Plan Matrix:** KS 1.7, NT-19

**Neighborhood District:** Delridge

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

This project restores the trail system at Westcrest Park. The system has drainage and erosion problems, and rotting stair and turnpike structures. Work includes heavy and light grubbing, brushing, and replacement of stairs, boardwalks, steps, water bars, and other trail structures as needed. This project is funded as part of the 2006 CRF Neighborhood Program. Projects funded through this program are proposed and prioritized by District Councils, and selected by a team of City staff from the Department of Neighborhoods, Parks, Seattle Department of Transportation, and the Department of Finance.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	32	0	0	0	0	0	0	32
<b>Project Total:</b>	0	32	0	0	0	0	0	0	32
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	32	0	0	0	0	0	0	32
<b>Appropriations Total*</b>	0	32	0	0	0	0	0	0	32
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		27	5	0	0	0	0	0	32

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

# Parks & Recreation

## Westlake Park Renovation

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

**Location:** 401 Pine Street

**Neighborhood Plan:** Commercial Core **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown **Urban Village:** Commercial Core

This project renovates elements of Westlake Park including the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting. Operations and maintenance costs will be paid by the General Fund.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	321	0	0	0	0	0	321
<b>Project Total:</b>	0	0	321	0	0	0	0	0	321
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	0	0	321	0	0	0	0	0	321
<b>Appropriations Total*</b>	0	0	321	0	0	0	0	0	321
<b>O &amp; M Costs (Savings)</b>			0	1	1	1	1	1	5
<b>Spending Plan</b>		0	289	32	0	0	0	0	321

## Woodland Park - Central Comfort Station #5 Renovation

**BCL/Program Name:** Building Component Renovations **BCL/Program Code:** K72444  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732230 **End Date:** 3rd Quarter 2007

**Location:** 1000 N 50th Street

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

This project renovates the central comfort station at Woodland Park for building integrity, security and ADA access. These improvements extend the useful life of the comfort station and enhance accessibility pursuant to ADA requirements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	35	81	294	0	0	0	0	0	410
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	35	81	294	0	0	0	0	0	410
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET II Subaccount	35	81	294	0	0	0	0	0	410
<b>Appropriations Total*</b>	35	81	294	0	0	0	0	0	410
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

# Parks & Recreation

## Woodland Park Zoo - Annual Major Maintenance Contribution

**BCL/Program Name:** Zoo Annual Major Maintenance

**BCL/Program Code:** K72899

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2002

**Project ID:** K732234

**End Date:** 4th Quarter 2008

**Location:** 5500 Phinney Ave. N

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

**Neighborhood Plan Matrix:** N/A

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

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

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

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	1,000	1,200	0	0	0	0	2,200
Real Estate Excise Tax II	3,200	1,000	0	0	0	0	0	0	4,200
<b>Project Total:</b>	3,200	1,000	1,000	1,200	0	0	0	0	6,400
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,000	1,200	0	0	0	0	2,200
Cumulative Reserve Subfund - REET II Subaccount	3,200	1,000	0	0	0	0	0	0	4,200
<b>Appropriations Total*</b>	3,200	1,000	1,000	1,200	0	0	0	0	6,400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Woodland Park Zoo Garage

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

**BCL/Program Code:** K72444

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732291

**End Date:** 2nd Quarter 2008

**Location:** 5500 Phinney Ave. N

**Neighborhood Plan:** Greenwood/Phinney

**Neighborhood Plan Matrix:** T25

**Neighborhood District:** Northwest

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

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

The Zoo's original preferred parking proposal, as outlined in the final revised EIS, was estimated to be between \$30-45 million, and the garage was to be located on the south side of the Zoo. Subsequently, WPZS, in collaboration with City staff, agreed upon a different parking proposal, one of the other alternatives examined in the final EIS. The Long Range Physical Development Plan was revised to reflect this new agreement regarding parking and alternative transportation and the City Council expressed its support for the Plan with Resolution 30701.

WPZS will be responsible for the design, construction, and operation of the garage, per the Operations and Management Agreement between the City and WPZS. The City will issue \$18.3 million of debt in 2007 to meet its financial obligations under the agreement. Estimated debt service is provided through the Woodland Park Zoo Garage Debt Service project (K732292), and will be paid back from parking garage revenues, Zoo Society funds, and REET. The garage is expected to open in second quarter 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	18,300	0	0	0	0	0	18,300
<b>Project Total:</b>	0	0	18,300	0	0	0	0	0	18,300
<b>Fund Appropriations/Allocations</b>									
2007 Multipurpose LTGO Bond Fund	0	0	18,300	0	0	0	0	0	18,300
<b>Appropriations Total*</b>	0	0	18,300	0	0	0	0	0	18,300
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		0	17,500	800	0	0	0	0	18,300

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**2007-2012 Proposed Capital Improvement Program**

# Parks & Recreation

## Woodland Park Zoo Garage Debt Service

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

**BCL/Program Code:** K72440

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732292

**End Date:** 4th Quarter 2027

**Location:** 5500 Phinney Ave. N

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

**Neighborhood Plan Matrix:** T25

**Neighborhood District:** Northwest

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

This project funds debt service payment for the 700-space Woodland Park Zoo Garage (see project K732291) located on the west side of the Zoo. The garage is being built by the Woodland Park Zoo Society (WPZS) per the City's agreement with WPZS. The City will provide financing of up to \$16.2 million plus inflation from August 2004 for construction of the garage no earlier than March 1, 2007. The debt service on that financing will be paid in part by net parking revenues. Any remaining debt service will be paid by the City (75%) and WPZS (25%). It is anticipated that 20-year debt will be issued in the amount of \$18.3 million. In 2005, per direction from the City Council (Ordinance 121620), the Executive negotiated the rights and responsibilities of the WPZS and the City regarding the operating and management costs associated with the Zoo Garage. The debt service payments have been revised to reflect current borrowing assumptions.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	353	806	707	698	580	571	3,715
Private Funding/Donations	0	0	128	706	784	791	909	918	4,236
<b>Project Total:</b>	0	0	481	1,512	1,491	1,489	1,489	1,489	7,951
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - REET I Subaccount	0	0	353	806	707	698	580	571	3,715
General Subfund Allocation for Capital Projects	0	0	128	706	784	791	909	918	4,236
<b>Appropriations Total*</b>	0	0	481	1,512	1,491	1,489	1,489	1,489	7,951
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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