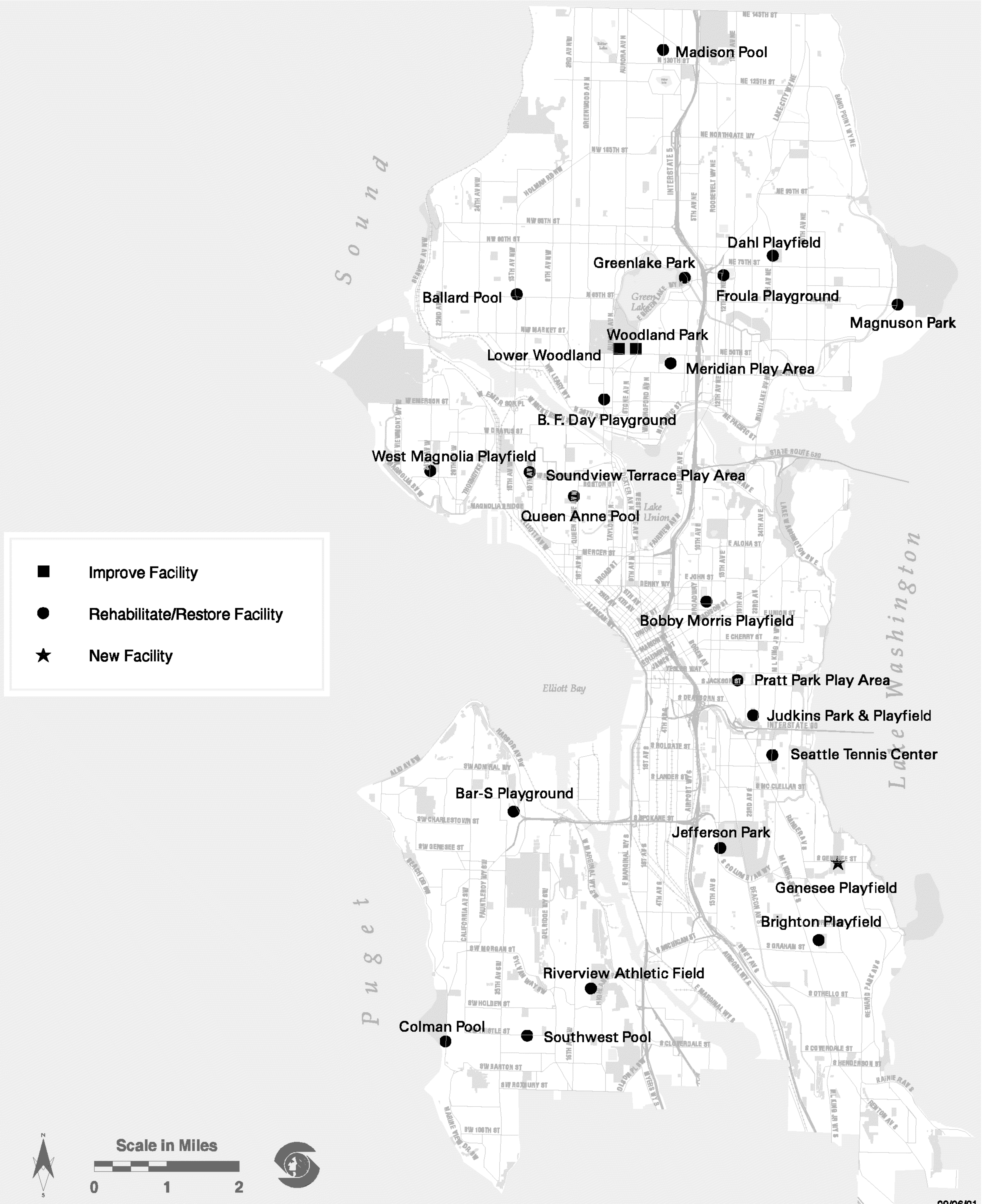


PARKS AND RECREATION

Parks and Recreation 2002-2007

Ballfields, Athletic Courts, Play Areas, and Pools



Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 6,000 acres of property throughout the City, works with the public to be good stewards of the park system, and provides safe and welcoming opportunities for the public to play, learn, contemplate and build community. The park system comprises about 10% of the City's land area; it includes 485 buildings, 224 parks, 130 playfields, 38 playgrounds, 25 community centers, 151 outdoor tennis courts, 650 acres of open space, trails, an indoor tennis center, ten swimming pools, four golf courses, studios, boat ramps, moorage, fishing piers, camps, viewpoints, a rock climbing site, a conservatory, a classical Japanese garden, a waterfront aquarium, and the Woodland Park Zoo.

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

Highlights

- ◆ **2002 Budget Deferrals:** Following the November 2000 passage of Initiative 722, \$935,000 of DPR's 2002 Endorsed CRF allocation was transferred to Finance General pending the State Supreme Court's decision about the initiative's legal validity. Following the Court's decision to overturn the ballot measure, \$625,000 of these funds (\$125,000 for the Chinese Garden and \$500,000 for MOHAI) are anticipated for appropriation in 2003. The remaining \$310,000 (for the Jefferson Park Play Area and Ballfields-Minor Improvements) is permanently cut as part of Citywide reductions to balance the 2002 budget. DPR was able to reprogram \$234,000 from its existing projects to re-fund the Jefferson Park project in 2002 and 2003.
- ◆ **Nisqually Earthquake:** The CIP includes the rehabilitation of facilities that were damaged in February 2001 by the Nisqually Earthquake. A total of 57 projects with estimated costs of more than \$14 million have been identified; the nine most expensive projects (totaling \$13.8 million) are included in the CIP with prospective funding from FEMA, insurance, and other sources to be determined. Reductions of the preliminary scopes and cost estimates are expected as investigative work proceeds and repair alternatives are identified. Some of the earthquake repairs may be performed in conjunction with already planned development or renovation projects such as those for the Roy Street Shops and at South Lake Union.
- ◆ **Lincoln Reservoir:** This project is a joint effort of the community, Seattle Public Utilities, and DPR to redevelop this heavily-used urban park on Capitol Hill in conjunction with State-mandated "lidding" of the water reservoir, as described in the 1998 Lincoln Reservoir Master Plan. The project is funded by the 2000 Parks Levy, the Cumulative Reserve Subfund (CRF), two State grants, and various donations.
- ◆ **Sand Point Magnuson:** In 2002, \$624,000 of new funding from the 2000 Parks Levy is provided for development or improvements for athletic fields, a boat ramp, buildings, the off-leash area, and a wetlands. \$1.6 million of new CRF is provided for replacement of the Community Center roof. Ongoing funding for other projects is provided from the State, the Shoreline Parks Improvement Fund (SPIF), the 1999 Seattle Center and Community Centers Levy, and the CRF.
- ◆ **South Lake Union:** The 2002 Adopted CIP adds \$1 million for the development of a park as specified in the South Lake Union Master Plan (adopted July 2000, Resolution 30206). Total development of the site (park and wharf) is estimated to cost \$28 million. Funding sources include the SPIF, the State, King County, the 2000 Parks Levy, and private funding. Funding from FEMA may be available for wharf damage caused by the February 2001 Nisqually Earthquake.

- ◆ **Funding Adjustments and Challenges:** To restore the Initiative 722-related funding reduction to the Jefferson Play Area project (mentioned above) and to address other budget pressures, DPR reprogrammed existing funding from projects at the following sites: Freeway Park, Prefontaine Fountain, Mt. Baker Bathhouse, Hiawatha Playfield, and Camp Long. Further reprogramming is required to respond to recent notification from the State of the requirement to install water sprinklers (\$1.8 million) in six of DPR's community centers which provide childcare services; and to meet FEMA's requirement for a local funding match for its contribution to the earthquake repairs. DPR is seeking other funding sources (such as CDBG) for the sprinkler project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

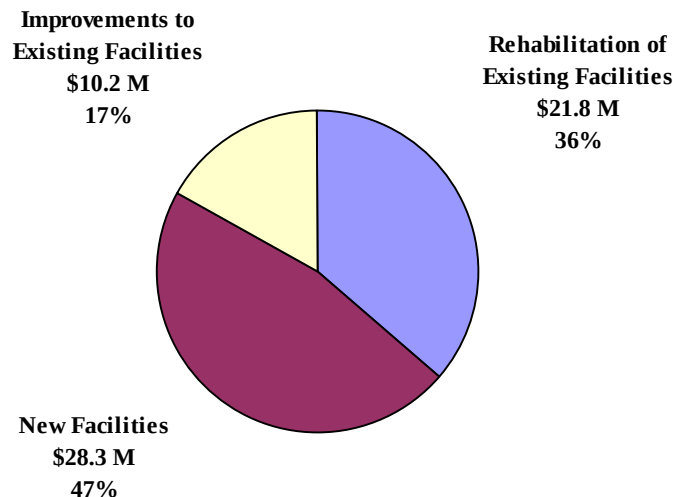
DPR's 2002 Adopted Budget increased \$422,159 to fund operating and maintenance (O&M) costs generated by previous years' capital projects. The O&M estimates provided in projects of the CIP are subject to change as project scopes evolve as the result of public involvement and planning processes. In some project listings, DPR has not identified O&M costs; in these cases, the new costs either are insignificant, non-existent, or off-set by savings generated by other projects.

Project Selection Process

As depicted in the following chart, DPR's capital investments try to address three categories of projects:

- ◆ Improvements to existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Increase in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

Parks and Recreation 2002 Adopted CIP by Project Type



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

- 1) **Project Identification.** Projects are drawn from the year 2000 update to the DPR's 1996 assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand

for renovation or replacement projects as well as information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. This information is used to develop project scopes and budgets.

- 2) **Project Selection.** Projects generated in the identification stage are prioritized using information on projected facility use. The prioritized recommendations are presented to the public for review and comment. Input regarding priorities for sports fields is solicited from the Sports Advisory Council.
- 3) **Project Budget and Scheduling.** Initial project budgets are developed using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and “best guesses.” Initial budgets for High Priority projects are reassessed based on refined project scopes. Cost estimates are reviewed again in the planning process for each project, and budgets are adjusted within each of the major maintenance programs. Budgets also are identified for the specific project phases that are relevant, e.g., Acquisition, Planning, Design, Construction, and Close Out. Finally, project schedules are assigned to each project.

Program Summaries

The 2002-2007 Adopted Capital Improvement Program (CIP) continues to emphasize major maintenance and support for neighborhood and community-initiated projects. An update of DPR’s major maintenance survey identified 726 potential projects with estimated costs of \$151 million. The 2002 Adopted Budget programs \$60 million for major maintenance, development, acquisition, and other projects, funded from the CRF, Community Development Block Grants (CDBG), SPIF, and various grant sources. Highlights of several major programs are provided below; a detailed list of projects follows this overview.

- ◆ **1999 Community Center Improvements:** Primarily funded by the voter-approved 1999 Seattle Center and Community Centers Levy, this program provides \$34 million through 2006 for the construction of new facilities, and renovation and expansion of community centers at the following nine sites: Belltown, International District, Jefferson Park, Northgate, Sand Point, Yesler, Van Asselt, Southwest, and High Point.
- ◆ **2000 Parks Levy:** In 2002, this program, funded by the 2000 Parks Levy Fund, includes appropriations for 48 development projects with estimated costs of \$7 million. Over the eight-year life of the levy, the levy will fund numerous capital projects, including Property Acquisition (\$26 million), Neighborhood Park Development (\$53 million), Major Park Development (\$23 million), Playfields and Facilities Development (\$18 million), Trails and Boulevards Development (\$9 million), and a \$10 million Opportunity Fund for acquisition and development. Additional capital appropriations will be authorized by subsequent legislation during 2002 to fund acquisition projects not included in the CIP.
- ◆ **Ballfields, Athletic Courts, and Play Areas:** This program allocation represents 11% of the new 2002 Adopted CIP funding and includes 34 projects. The program also funds the ongoing Ballfield Minor Capital Improvements Project which responds to citizen and athletic organization requests for small-scale improvements. Major projects include Riverview and Judkins Playfield renovations.
- ◆ **Building Components and Building Roofing Systems:** This program represents 8% of the new 2002 Adopted CIP funding and provides building renovations and upgrades. The program also continues the Small Roof Program for small facilities (comfort stations, picnic shelters, etc.) and the HVAC duct cleaning program.
- ◆ **Citywide and Neighborhood Projects:** This program represents 6% of the new 2002 Adopted CIP funding and includes projects such as the Neighborhood Self-Help Program and the Neighborhood Response Program

(funding small projects requested by the public). Funding also may be used for major maintenance related to Neighborhood Matching Fund projects and further implementation of Neighborhood Plans.

- ◆ **Docks, Piers, Floats, Seawalls, and Shorelines:** This program represents 4% of the new 2002 Adopted CIP funding and provides improvements to water-related structures and shorelines at Luna Park, the Washington Street Floating Dock, Golden Gardens, Lowman Beach, Seacrest, and various sites along Lake Washington.
- ◆ **Facility Development:** This program represents 6% of the new 2002 Adopted CIP funding and develops the Chinese Garden (\$125,000), and MOHAI's new downtown facility (\$1 million). In December 2001, the City secured an agreement with MOHAI that provides the City with a property interest in the MOHAI portion of the Washington Convention and Trade Center as well as specific public benefits in return for the City's financial contributions to MOHAI. Negotiation for public benefits in exchange for payments for the Chinese Garden are being developed at this time.
- ◆ **Open Space:** This program acquires passive park and open space. In 2002, it is funded primarily by King County's Conservation Futures Tax (CFT) program.
- ◆ **Parks Infrastructure:** This program represents 7% of the new 2002 Adopted CIP funding and provides major maintenance for a variety of facilities, pavement, hazard, and preliminary engineering support for future major maintenance projects.
- ◆ **Reforestation and Landscape Restoration:** This program represents 4% of the new 2002 Adopted CIP funding and provides for replacement of trees, landscaping in City parks, reforestation, landscape restoration, and development of vegetation management plans. This program works cooperatively with the reforestation efforts of the Department of Neighborhoods.
- ◆ **Seattle Aquarium:** The program represents 6% of the new 2002 Adopted CIP funding and provides structural and safety improvements to the facility, exhibit replacements and continued work on the Aquarium Master Plan. The City is funding a share of the development of the New Aquarium, consistent with its Memorandum of Understanding with the Seattle Aquarium Society. The City is deferring \$2 million of its planned investment in 2002 to 2003 to accommodate the redesign of the project based on the South Alternative Study.

Funding from 1998 to 2003 (in \$000s) by project element and fund source

	1998	1999	2000	2001	2002	2003	Total
City Share of Master Plan Development							
<i>Cumulative Reserve Subfund (CRF)</i>		500	350	1,432	571	2,000	4,853
Subtotal		500	350	1,432	571	2,000	4,853
City Master Plan Staff and Public Workshops							
<i>Cumulative Reserve Subfund (CRF)</i>	50		55	150			255
<i>Aquarium Subaccount</i>			92				92
Subtotal	50		147	150			347
South Alternative Study							
<i>Cumulative Reserve Subfund (CRF)</i>			300				300
<i>Shoreline Park Improvement Fund (SPIF)</i>			50				50
Subtotal			350				350
Grand Total	50	500	847	1,582	571	2,000	5,550

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
1999 Community Center Improvements										
Belltown Neighborhood Center	K73484	5	405	221	232	243	255	268	281	1,910
High Point Community Center - Expansion	K73485	0	105	613	2,599	382	0	0	0	3,699
International District Community Center - Construction	K73482	5	(5)	2,100	0	0	0	0	0	2,100
Jefferson Park - Community Center Expansion	K73483	22	456	1,985	0	0	0	0	0	2,463
Northgate Community Center - Construction	K73479	57	(57)	179	2,937	4,436	653	0	0	8,205
Sand Point Magnuson Park Community Center - Renovation	K73475	14	4,110	0	0	0	0	0	0	4,124
Southwest Community Center - Gym Construction	K73480	0	0	66	388	1,410	484	0	0	2,348
Van Asselt Community Center - Expansion	K73486	0	0	0	111	650	2,757	406	0	3,924
Yesler Community Center - Construction	K73481	0	186	1,086	1,842	3,523	0	0	0	6,637
1999 Community Center Improvements Total		103	5,200	6,250	8,109	10,644	4,149	674	281	35,410
2000 Parks Levy - Major Neighborhood Park Development										
Beacon Reservoir Park - Acquisition & Development	K733131	0	200	50	400	0	0	800	3,000	4,450
Belltown/Lower Queen Anne Waterfront Connections	K733135	0	940	696	2,060	0	0	0	0	3,696
Lincoln Reservoir Park - Development - 2000 Parks Levy (1)	K733132	0	237	200	0	0	0	0	0	437
Lincoln Reservoir Park - Development - 2000 Parks Levy (2)	K733132-01	35	115	500	0	0	0	0	0	650
Lincoln Reservoir Park - Development - 2000 Parks Levy (3)	K733132-02	0	150	0	2,050	0	0	0	0	2,200

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy - Major Neighborhood Park Development										
Lincoln Reservoir Park - Development - 2000 Parks Levy (4)	K733132-03	0	300	100	0	2,315	0	0	0	2,715
Sand Point Magnuson Park - Wetlands Development	K733133	216	784	100	500	500	1,000	900	0	4,000
South Lake Union Park - Development	K733134	0	400	1,050	750	1,400	1,400	0	0	5,000
2000 Parks Levy - Major Neighborhood Park Development Total		251	3,126	2,696	5,760	4,215	2,400	1,700	3,000	23,148
2000 Parks Levy - Neighborhood Park Development										
4th & Ward Park - Development	K733059	0	127	0	0	0	0	0	0	127
Alki Bathhouse - Improvements	K733061	0	82	330	0	0	0	0	0	412
Ballard Municipal Center Park - Development	K733063	0	0	20	495	959	1,000	0	0	2,474
Bergen Place Park - Improvements	K733065	0	0	36	240	0	0	0	0	276
Bitter Lake Reservoir Open Space - Development	K733066	0	15	83	392	0	0	0	0	490
Boren-Pike-Pine Park - Redevelopment	K733067	0	35	135	655	0	0	0	0	825
Bradner Gardens - Improvements	K733068	0	135	0	87	0	0	0	0	222
California Substation - Development	K733071	0	0	18	100	470	0	0	0	588
Carkeek Park - Improvements	K733073	0	0	103	413	0	0	0	0	516
Cascade Playground - Improvements	K733074	0	155	361	0	0	0	0	0	516
Colman School Parking Lot Development	K733076	0	0	9	53	247	0	0	0	309
Cowen Park - Improvements	K733078	0	619	0	0	0	0	0	0	619
Fremont Park - Development	K733083	0	0	79	317	0	0	0	0	396

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy - Neighborhood Park Development										
Georgetown Park - Development	K733085	0	335	0	0	0	0	0	0	335
Golden Gardens Bathhouse - Renovation	K733087	0	40	293	1,389	0	0	0	0	1,722
Greenwood Park - Development	K733090	0	1,173	0	0	0	0	0	0	1,173
Interstate 5 Open Space - Development	K733057	0	55	0	1,770	0	0	0	0	1,825
Jefferson Park - Pathway Development	K733093	0	75	441	0	0	0	0	0	516
Kubota Gardens - Improvements	K733095	0	0	31	0	175	825	0	0	1,031
Lake City Civic Core - Development	K733096	0	24	134	631	0	0	0	0	789
Lincoln Annex - Redevelopment	K733099	0	258	0	0	0	0	0	0	258
Neighborhood Park Development General	K733003	0	139	271	0	0	0	0	0	410
North Seattle Park - Improvements	K733105	0	0	144	577	0	0	0	0	721
North Teen Life Center - Development	K733106	0	15	88	413	0	0	0	0	516
Northgate Park - Development	K733107	0	31	0	0	0	175	825	0	1,031
Pioneer Square - Area Park Improvements	K733109	0	0	50	844	0	0	0	0	894
Rainier Beach Public Plaza - Development	K733112	0	33	131	0	0	0	0	0	164
Ravenna Creek - Daylighting	K733079	0	175	237	0	0	0	0	0	412
Roxhill Park - Wetland Development	K733115	0	0	412	0	0	0	0	0	412
Sand Point Magnuson Park - Building Improvements	K733118	0	50	100	469	0	0	0	0	619
Sand Point Magnuson Park - Community Garden	K733117	0	119	0	0	0	0	0	0	119
Sand Point Magnuson Park - Off Leash Area Development	K733116	0	100	300	300	0	0	0	0	700

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy - Neighborhood Park Development										
Schmitz Park Improvements	K733119	0	0	516	0	0	0	0	0	516
Seward Park Annex - Renovation	K733120	0	19	105	495	0	0	0	0	619
Spruce & Squire Park - Development	K733123	0	39	90	0	0	0	0	0	129
Wallingford Playfield - Improvements	K733125	0	0	135	690	0	0	0	0	825
Wallingford Steps - Development	K733126	0	412	0	0	0	0	0	0	412
Washington Park Arboretum - Improvements	K733127	0	0	68	2,200	0	0	0	0	2,268
Westcrest Park - Park Improvements	K733128	0	516	0	0	0	0	0	0	516
2000 Parks Levy - Neighborhood Park Development Total		0	4,776	4,720	12,530	1,851	2,000	825	0	26,702
2000 Parks Levy - Playfields and Facilities										
Judkins Playfield - Renovation	K733137	0	82	330	0	0	0	0	0	412
Meadowbrook Playfield - Renovation	K733139	0	40	108	594	0	0	0	0	742
Playfields and Facilities General	K733005	0	43	33	2,538	0	0	0	0	2,614
Sand Point Magnuson Park - Athletic Field Renovation	K733140	0	100	125	779	1,500	3,000	3,800	0	9,304
2000 Parks Levy - Playfields and Facilities Total		0	265	596	3,911	1,500	3,000	3,800	0	13,072
2000 Parks Levy - Trails and Boulevards										
Cheasty Boulevard - Improvements	K733143	0	100	130	770	0	0	0	0	1,000
Longfellow Creek Legacy Trail - Improvements	K733147	0	100	0	0	0	0	0	0	100
2000 Parks Levy - Trails and Boulevards Total		0	200	130	770	0	0	0	0	1,100

Aquarium Redevelopment

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Aquarium Redevelopment										
Aquarium - Master Plan Implementation	K73465	1,390	1,589	571	2,000	0	0	0	0	5,550
Aquarium Redevelopment Total		1,390	1,589	571	2,000	0	0	0	0	5,550
Arboretum Trail										
Washington Park Arboretum - Shoreline & Trail Improvements	K73953	248	86	896	0	0	0	0	0	1,230
Arboretum Trail Total		248	86	896	0	0	0	0	0	1,230
Ballfields/Athletic Courts/Play Areas										
Ballfields - Minor Capital Improvements	K73507	171	223	250	250	0	0	0	0	894
Bobby Morris Playfield - Ballfield Renovation	K732074	0	0	0	100	1,000	0	0	0	1,100
Brighton Playfield - Ballfield Renovation	K732075	0	0	100	1,000	0	0	0	0	1,100
Genesee Playfield - Renovation & Lighting	K73602	70	1,834	0	0	0	0	0	0	1,904
Jefferson Park - Play Area Renovation	K73570	0	157	36	198	0	0	0	0	391
Jefferson Park - Spokane Street Fence & Path	K73705	11	95	70	0	0	0	0	0	176
Judkins Park & Playfield - Field Renovation - Phase 2	K732077	0	36	400	0	0	0	0	0	436
Meridian Play Area - Renovation	K73626	27	250	0	0	0	0	0	0	277
Pratt Park - Play Area Relocation	K732080	0	245	30	120	0	0	0	0	395
Riverview Playfield - Athletic Fields 3 & 4 Renovation	K732081	0	0	1,250	0	0	0	0	0	1,250
Sand Point Magnuson Park - Sports Meadow	K73605-01	23	591	0	0	0	0	0	0	614
Seattle Tennis Center - Court Renovation	K732082	0	0	15	61	0	0	0	0	76
Soundview Terrace Play Area - Renovation & ADA Compliance	K732083	0	160	0	0	0	0	0	0	160

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Ballfields/Athletic Courts/Play Areas										
West Magnolia Playfield - Drainage & ADA Compliance	K732084	0	0	44	176	0	0	0	0	220
Woodland Park - Lower Woodland Field #1 Lighting	K73703	45	302	0	0	0	0	0	0	347
Woodland Park - Mariners' Legacy at the Lower Field	K732151	0	950	0	0	0	0	0	0	950
Ballfields/Athletic Courts/Play Areas Total		347	4,843	2,195	1,905	1,000	0	0	0	10,290
Building Component Renovations										
Alki Playground - Comfort Station Improvements	K732057	0	0	40	160	0	0	0	0	200
Bradner Gardens Park - Comfort Station Renovation	K73659	6	47	0	0	0	0	0	0	53
Camp Long - West Comfort Station Replacement	K73629	35	363	0	0	0	0	0	0	398
Earthquake Repair - Green Lake Small Craft Center	K732141	0	0	890	0	0	0	0	0	890
Earthquake Repair - Roy Street Shops	K732142	0	0	1,564	0	0	0	0	0	1,564
Earthquake Repair - Sand Point Magnuson Buildings	K732143	0	0	186	0	0	0	0	0	186
Earthquake Repair - South Lake Union - Naval Reserve Bldg	K732149	0	0	5,643	0	0	0	0	0	5,643
Earthquake Repair - Woodland Park Zoo	K732155	0	0	160	0	0	0	0	0	160
Garfield Playfield - Shelterhouse ADA Compliance	K732059	0	0	11	42	0	0	0	0	53
HVAC System Duct Cleaning - Large Buildings	K73669	28	32	30	30	0	0	0	0	120

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Building Component Renovations										
Judkins Park & Playfield - Lower Comfort Station Renovation	K732061	0	0	6	24	0	0	0	0	30
Langston Hughes Cultural Arts Center - Improvements	K73775	11	389	0	0	0	0	0	0	400
Licton Springs Park - Shelterhouse Renovation	K732063	0	0	24	96	0	0	0	0	120
Madison Park - Bathhouse Rehabilitation	K732064	0	0	24	96	0	0	0	0	120
Maplewood Playfield - Comfort Station ADA Compliance	K732065	0	0	6	24	0	0	0	0	30
Sand Point Magnuson Park - Firehouse Studios (Building 18)	K731066	0	30	70	500	0	0	0	0	600
Seattle Tennis Center - Drainage & Gutter Replacement	K732066	0	82	32	128	0	0	0	0	242
Volunteer Park - Upper Greenhouse Replacement	K732070	0	40	160	0	0	0	0	0	200
Volunteer Park Conservatory - Boiler Replacement	K732068	0	82	328	0	0	0	0	0	410
Volunteer Park Conservatory - Bromeliad Wing Renovation	K732069	0	104	416	0	0	0	0	0	520
West Seattle Stadium - Dahl Rifle Range HVAC System	K73581	3	12	0	0	0	0	0	0	15
Zoo - Emergency Generator Installation	K732071	0	53	224	0	0	0	0	0	277
Zoo - Flamingo Shed Rehabilitation	K732072	0	0	25	101	0	0	0	0	126
Zoo - Public Address System Upgrade	K73672	6	170	0	0	0	0	0	0	176
Building Component Renovations Total		89	1,404	9,839	1,201	0	0	0	0	12,533

Building Roofing Systems

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Building Roofing Systems										
Sand Point Magnuson Park - Building 30 Roof Replacement	K732132	0	0	1,581	0	0	0	0	0	1,581
Small Building Roof Program	K73514	212	98	100	100	0	0	0	0	510
Building Roofing Systems Total		212	98	1,681	100	0	0	0	0	2,091
Chemical Storage Facility										
Golf Chemical Storage	K73162	0	114	0	0	0	0	0	0	114
Chemical Storage Facility Total		0	114	0	0	0	0	0	0	114
Citywide and Neighborhood Projects										
Grey to Green Projects	K73515	209	591	115	0	0	0	0	0	915
Neighborhood Response Program	K73508	501	974	500	500	0	0	0	0	2,475
Neighborhood Self-Help Program	K73506	95	124	77	79	0	0	0	0	375
Park Property Management	K73511	305	115	160	160	0	0	0	0	740
Trails Renovation	K73513	197	228	225	225	0	0	0	0	875
Citywide and Neighborhood Projects Total		1,307	2,032	1,077	964	0	0	0	0	5,380
Debt Service and Contract Obligation										
Roy Street Shops - Relocation	K73502	158	92	600	600	600	600	600	0	3,250
Debt Service and Contract Obligation Total		158	92	600	600	600	600	600	0	3,250
Discovery Park SPIF Improvements										
Discovery Park - Habitat Restoration	K73945	1,836	214	0	0	0	0	0	0	2,050
Discovery Park SPIF Improvements Total		1,836	214	0	0	0	0	0	0	2,050
Docks/Piers/Floats/Seawalls/Shorelines										
Atlantic City Boat Ramp Repair	K732098	0	0	3	13	0	0	0	0	16
Denny Blaine Park - Shoreline Repair	K73226	14	186	0	0	0	0	0	0	200

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Docks/Piers/Floats/Seawalls/Shorelines										
Japanese Garden - Pond Shoreline Renovation	K73632	19	389	37	0	0	0	0	0	445
Lincoln Park - Beach Renourishment	K732102	0	0	400	200	0	0	0	0	600
Luna Park - Seawall Replacement	K732097	0	84	356	0	0	0	0	0	440
Mt. Baker Rowing & Sailing Float Rehabilitation	K732103	0	17	8	32	0	0	0	0	57
Pier 62/63 - Pier Maintenance Plan Update	K732104	0	0	20	80	0	0	0	0	100
Sand Point Magnuson Park - Boat Ramp & Pier Renovation	K732099	0	0	24	276	0	0	0	0	300
Schmitz Memorial Park - Handrail Replacement	K732105	0	0	0	81	0	0	0	0	81
Seward Park - Salmon Habitat Improvements	K732100	0	200	0	0	0	0	0	0	200
Shoreline Park - Beach Renourishment	K732101	0	40	75	0	0	0	0	0	115
Washington Street Floating Dock - Renovation	K732106	0	86	79	0	0	0	0	0	165
Docks/Piers/Floats/Seawalls/Shorelines Total		33	1,002	1,002	682	0	0	0	0	2,719
Facility Development										
Carkeek Park - Environmental Education Building Renovation	K732129	0	323	0	0	0	0	0	0	323
Chinese Garden - Development	K732078	0	225	125	125	125	0	0	0	600
MOHAI - Downtown Facility Development	K732133	0	500	1,000	500	0	0	0	0	2,000
Olympic Sculpture Park - Devel. & Alaskan Way Improvements	K731006	5	3,665	0	3,500	0	0	0	0	7,170
Facility Development Total		5	4,713	1,125	4,125	125	0	0	0	10,093

FEMA Storm Slide Restoration

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
FEMA Storm Slide Restoration										
Kinnear Slide Remediation	K73463	133	863	85	0	0	0	0	0	1,081
FEMA Storm Slide Restoration Total		133	863	85	0	0	0	0	0	1,081
Interdepartmental Emergency Fund Projects										
Pioneer Square Pergola Restoration	K732140	0	3,490	0	0	0	0	0	0	3,490
Interdepartmental Emergency Fund Projects Total		0	3,490	0	0	0	0	0	0	3,490
Jefferson Golf Crew Headquarters										
Jefferson Golf Course - Maintenance Facility Renovation	K73212	64	764	0	0	0	0	0	0	828
Jefferson Golf Crew Headquarters Total		64	764	0	0	0	0	0	0	828
Magnuson Park										
Sand Point Magnuson Park - Northshore Improvements	K73965	213	1,122	0	0	0	0	0	0	1,335
Magnuson Park Total		213	1,122	0	0	0	0	0	0	1,335
Parks Infrastructure										
Camp Long - Irrigation & Drainage Upgrade	K732001	0	0	21	85	0	0	0	0	106
Delridge Community Center - Exterior Walls Restoration	K732002	0	16	64	0	0	0	0	0	80
Earthquake Repair - Atlantic City Boat Ramp	K732145	0	0	83	0	0	0	0	0	83
Earthquake Repair - Green Lake Pitch & Putt	K732144	0	0	309	0	0	0	0	0	309
Earthquake Repair - South Lake Union - East Wharf	K732150	0	0	699	0	0	0	0	0	699
Earthquake Repair - South Lake Union - North Wharf	K732148	0	0	1,144	0	0	0	0	0	1,144
Environmental Remediation 2001-2002	K732003	0	75	75	120	0	0	0	0	270

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Parks Infrastructure										
Freeway Park - Piggott Corridor Fountain Renovation	K73675	3	77	0	0	0	0	0	0	80
Genesee Playfield - Parking Lot Paving	K73591	7	208	0	0	0	0	0	0	215
Georgetown Playfield - Site Improvements	K73668	8	93	0	0	0	0	0	0	101
Hazard Mitigation Program - Risk Assessment	K73509	142	158	100	100	0	0	0	0	500
Hiawatha Playfield Entry Lighting	K73677	0	0	49	0	0	0	0	0	49
Hutchinson Community Center - Improvements	K73607	18	46	0	0	0	0	0	0	64
Jefferson Park - Lot & Roadway Repaving	K73504	0	60	0	0	0	0	0	0	60
Licton Springs Park - Bridge Decking & Handrail Replacement	K73640	5	0	83	0	0	0	0	0	88
Lynn Street Mini Park - Retaining Wall Renovation	K73290	34	22	18	0	0	0	0	0	74
Madison Park - Bathhouse Sewer Replacement	K732005	0	0	10	38	0	0	0	0	48
Matthews Beach Park - Storm Drainage Improvements	K73642	7	57	0	0	0	0	0	0	64
Parsons Gardens - Irrigation	K73674	7	105	0	0	0	0	0	0	112
Pavement Restoration Program	K73512	189	25	60	60	0	0	0	0	334
Pratt Park - Play Area ADA Compliance & Renovation	K73471	15	65	0	0	0	0	0	0	80
Preliminary Studies & Engineering Program	K73510	374	292	200	200	0	0	0	0	1,066
Rogers Playground - Irrigation & Drainage Renovation	K732010	0	142	266	0	0	0	0	0	408
Schmitz Preserve Park - Daylighting	K73627	20	290	0	0	0	0	0	0	310

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Parks Infrastructure										
Seward Park - Electrical Service Upgrade - Phase A	K732011	0	0	29	115	0	0	0	0	144
Seward Park - Entry Drive Drainage Repairs	K732012	0	0	14	58	0	0	0	0	72
Seward Park - Picnic Shelters No. 1, 3 & 4 Renovations	K732013	0	0	22	90	0	0	0	0	112
Volunteer Park - ADA Compliance	K732125	0	0	0	35	140	0	0	0	175
Volunteer Park - Galer Road Repaving	K732124	0	0	0	80	320	0	0	0	400
Water Conservation Improvements	K732014	0	0	0	50	0	0	0	0	50
Zoo - Animal Health Building Road Reconstruction	K732015	0	0	40	160	0	0	0	0	200
Zoo - Exhibit Deadfalls Replacement	K732016	0	0	75	75	0	0	0	0	150
Zoo - Marsh Net and Pond Pump System Renovation	K732017	0	0	65	259	0	0	0	0	324
Parks Infrastructure Total		829	1,731	3,426	1,525	460	0	0	0	7,971
Parks Upgrade Program - CDBG										
Parks Upgrade Program	K73861	500	500	508	0	0	0	0	0	1,508
Parks Upgrade Program - CDBG Total		500	500	508	0	0	0	0	0	1,508
Pools/Natatorium Renovations										
Colman Pool - Electrical System & Lighting Renovation	K732085	0	0	19	77	0	0	0	0	96
Colman Pool - Filter Tank Repair	K732086	0	0	19	77	0	0	0	0	96
Colman Pool - Mechanical System Renovation	K732087	0	0	30	119	0	0	0	0	149
Colman Pool - Plaster Liner Replacement	K732088	0	0	14	58	0	0	0	0	72

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Pools/Natatorium Renovations										
Colman Pool - Pump House Electrical System Renovation	K732089	0	0	13	50	0	0	0	0	63
Madison Pool - ADA-Compliant Family Changing Room	K732091	0	0	11	46	0	0	0	0	57
Madison Pool - Domestic Water System Replacement	K732090	0	0	31	122	0	0	0	0	153
Madison Pool - HVAC Upgrade	K732092	0	0	93	372	0	0	0	0	465
Madison Pool - Lighting Upgrade	K732093	0	0	13	54	0	0	0	0	67
Madison Pool - Liner Replacement	K732094	0	0	11	45	0	0	0	0	56
Queen Anne Pool - Boiler Refurbishment	K732095	0	35	0	0	0	0	0	0	35
Southwest Community Center - ADA Compliant Changing Room	K732096	0	0	17	67	0	0	0	0	84
Pools/Natatorium Renovations Total		0	35	271	1,087	0	0	0	0	1,393
Puget Park										
Puget Park - Environmental Remediation	K73127	170	306	0	0	0	0	0	0	476
Puget Park Total		170	306	0	0	0	0	0	0	476
Reforestation and Landscape Restoration										
Ballard Pool - Landscape Restoration	K732018	0	25	0	0	0	0	0	0	25
Belvedere View Point - Landscape Restoration	K732019	0	0	0	5	0	0	0	0	5
Bitter Lake Community Center - Landscape Restoration	K732020	0	0	0	33	0	0	0	0	33
Cheasty Boulevard Forest - Restoration	K732021	0	0	0	70	0	0	0	0	70
Commodore Park - Landscape Restoration	K732022	0	6	54	0	0	0	0	0	60
Cowen Park - Forest Restoration	K732023	0	0	39	0	0	0	0	0	39

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Reforestation and Landscape Restoration										
Discovery Park - Natural Area Reforestation	K73549	23	53	0	0	0	0	0	0	76
Fauntleroy Park - Vegetation Management Plan	K732024	0	0	40	0	0	0	0	0	40
Forest Inventory and Assessment - City Wide	K732025	0	60	0	0	0	0	0	0	60
GAR Cemetery - Landscape Restoration	K732026	0	0	0	30	0	0	0	0	30
Golden Gardens - Forest Restoration	K732028	0	0	50	20	0	0	0	0	70
Green Lake Community Center - Landscape Restoration	K732029	0	0	0	16	0	0	0	0	16
Green Lake Park - Landscape Restoration	K732030	0	0	6	54	0	0	0	0	60
Hamilton Viewpoint - Landscape Restoration	K732032	0	0	40	0	0	0	0	0	40
Hamilton Viewpoint - Vegetation Management Plan	K732031	0	16	20	0	0	0	0	0	36
Hazardous Trees Inventory & Abatement	K732033	0	120	120	120	0	0	0	0	360
Interlaken Park - Forest Restoration	K732035	0	0	15	0	0	0	0	0	15
Japanese Garden - Forest Restoration	K732036	0	0	23	0	0	0	0	0	23
Kobe Terrace - Landscape Restoration	K732037	0	0	0	0	36	0	0	0	36
Lake Washington Boulevard (Central) - Landscape Restoration	K732038	0	8	82	0	0	0	0	0	90
Lake Washington Boulevard (North) - Landscape Restoration	K732039	0	0	0	5	0	0	0	0	5
Lake Washington Boulevard (South) - Landscape Restoration	K73565	0	105	0	0	0	0	0	0	105
Licton Springs Park - Forest Restoration Plan	K73559	14	37	0	0	0	0	0	0	51
Lincoln Park - Forest Restoration	K732041	0	0	10	0	0	0	0	0	10

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Reforestation and Landscape Restoration										
Lincoln Park - South Beach Landscape Restoration	K732040	0	0	0	35	0	0	0	0	35
Lincoln Park - Vegetation Management Guidelines	K73564	0	74	0	0	0	0	0	0	74
Louisa Boren Viewpoint - Forest Restoration	K732042	0	0	0	48	0	0	0	0	48
Luna Park - Landscape Restoration	K732043	0	0	0	10	0	0	0	0	10
Madrona Briar Patch - Landscape Restoration	K732044	0	0	0	6	0	0	0	0	6
Maple Leaf Playground - Landscape Restoration	K732045	0	0	4	40	0	0	0	0	44
McGilvra Boulevard Divide Landscaping	K732161	0	0	40	0	0	0	0	0	40
Northeast Queen Anne Greenbelt - Forest Restoration	K732046	0	0	0	35	0	0	0	0	35
Pesticide Reduction Project	K732156	0	0	36	0	0	0	0	0	36
Rotary Viewpoint - Landscape Restoration	K732048	0	0	20	0	0	0	0	0	20
Sacajawea Park - Forest Restoration	K732049	0	0	30	15	0	0	0	0	45
Sacajawea Park - Landscape Restoration	K732050	0	0	0	16	0	0	0	0	16
Sand Point Magnuson Park - Vegetation Management Plan	K732051	0	50	10	0	0	0	0	0	60
Schmitz Preserve Park - Forest Restoration	K732052	0	0	0	9	0	0	0	0	9
Sturtevant Ravine - Forest Restoration	K732053	0	0	0	40	0	0	0	0	40
Volunteer Park - Vegetation Management Plan	K732054	0	0	0	50	0	0	0	0	50
Westlake Greenbelt - Forest Restoration	K732055	0	0	0	43	0	0	0	0	43
Woodland Park - Central Forest Restoration	K732004	0	0	63	20	0	0	0	0	83

**Amounts in thousands of dollars*

PARKS & RECREATION

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Reforestation and Landscape Restoration										
Reforestation and Landscape Restoration Total		37	554	702	720	36	0	0	0	2,049
Seaboard Lumber										
Seaboard Lumber - Site Remediation	K73955	0	101	0	0	0	0	0	0	101
Seaboard Lumber Total		0	101	0	0	0	0	0	0	101
Seattle Aquarium Projects										
Aquarium - Exhibit Renovations	K732107	0	135	71	71	0	0	0	0	277
Aquarium - Pier 59 Breezeway Floor Replacement	K732108	0	12	48	0	0	0	0	0	60
Aquarium - Pier 59 Deck Structure	K732109	0	225	352	0	0	0	0	0	577
Aquarium - Pier 59 Fire Sprinkler Replacement	K73537	0	(1)	100	0	0	0	0	0	99
Seattle Aquarium Projects Total		0	371	571	71	0	0	0	0	1,013
Smith Cove										
Smith Cove - Acquisition	K73961	87	61	900	0	0	0	0	0	1,048
Smith Cove Total		87	61	900	0	0	0	0	0	1,048
South Lake Union Park Development										
South Lake Union Park - Wharf Development	K73981	223	3,206	0	0	0	0	0	0	3,429
South Lake Union Park Development Total		223	3,206	0	0	0	0	0	0	3,429
West Lake Union Street Ends/Waterway #1										
West Lake Union - Street Ends & Waterway #1 Development	K73980	12	238	0	0	0	0	0	0	250
West Lake Union Street Ends/Waterway #1 Total		12	238	0	0	0	0	0	0	250
West Lake Union Trail										
West Lake Union - Trail Development	K73971	301	449	0	0	0	0	0	0	750

**Amounts in thousands of dollars*

Project Summary

Program/Project	Project ID	LTD	2001	2002	2003	2004	2005	2006	2007	Total
West Lake Union Trail										
West Lake Union Trail Total		301	449	0	0	0	0	0	0	750
Zoo21 Projects										
Zoo - Carousel Construction	k732152	0	0	1,425	0	0	0	0	0	1,425
Zoo - Discovery Village, Phase 1	K732153	0	0	9,300	0	0	0	0	0	9,300
Zoo - Hyena/African Wild Dogs Exhibit Construction	K732127	0	800	0	0	0	0	0	0	800
Zoo - Jaguar Exhibit Construction	K732126	0	2,800	0	0	0	0	0	0	2,800
Zoo - Offices Construction	K732154	0	0	10,500	0	0	0	0	0	10,500
Zoo21 Projects Total		0	3,600	21,225	0	0	0	0	0	24,825
Department Total		8,548	47,145	61,066	46,060	20,431	12,149	7,599	3,281	206,279

**Amounts in thousands of dollars*

PARKS & RECREATION

Fund Source Summary

Funding Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	8,322	6,921	22,971	7,566	7,400	6,325	3,000	62,505
Army Corps of Engineers	0	0	200	200	0	0	0	0	400
Beach Maintenance Trust Fund	14	426	275	0	0	0	0	0	715
Community Development Block Grant	511	742	508	0	0	0	0	0	1,761
Conservation Futures Tax	0	1,000	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund-REET I	165	3,117	700	600	600	600	600	0	6,382
Cumulative Reserve Subfund-REET II	2,620	8,603	5,735	6,886	1,496	0	0	0	25,340
Cumulative Reserve Subfund-Unrestricted	1,524	3,417	5,754	3,114	125	0	0	0	13,934
Earthquake Insurance	0	0	7,104	0	0	0	0	0	7,104
Emergency Fund	170	3,796	0	0	0	0	0	0	3,966
Federal Emergency Management Agency	133	856	2,645	0	0	0	0	0	3,634
Federal Urban Park and Recreation Recovery Program	0	245	0	0	0	0	0	0	245
Government and Agency Transfers	0	0	0	1,500	0	0	0	0	1,500
Interagency Committee for Outdoor Recreation	78	372	0	180	0	0	0	0	630
King County	0	20	0	0	0	0	0	0	20
Metro/King County	0	200	0	0	0	0	0	0	200
Neighborhood Matching Fund	0	120	250	0	0	0	0	0	370
Park Operating Fund	92	130	0	0	0	0	0	0	222
Private Funding	0	7,706	21,225	2,000	0	0	0	0	30,931
Seattle Center/CC Levy Fund II	96	4,174	6,250	8,109	10,644	4,149	674	281	34,377
Shoreline Park Improvement Fund	3,145	2,927	2,492	0	0	0	0	0	8,564
SPU Water Fund	0	80	0	0	0	0	0	0	80
State Government Transfers	0	392	250	0	0	0	0	0	642
To Be Determined	0	0	757	500	0	0	0	0	1,257
WA Community, Trade, and Economic Development	0	500	0	0	0	0	0	0	500
Department Total	8,548	47,145	61,066	46,060	20,431	12,149	7,599	3,281	206,279

**Amounts in thousands of dollars*

4th & Ward Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2002 1st Quarter

Location:

Project ID: K733059

WARD ST and 4TH AV N

Urban Village:

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

This project develops City-owned property at 4th and Ward into a neighborhood park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. In 2001, the Neighborhood Matching Fund awarded a \$135,000 grant to the neighborhood-based Ward Street Park Committee to work with a landscape architect to develop a plan for the park. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	127	0	0	0	0	0	0	127
TOTAL FUNDS	0	127	0	0	0	0	0	0	127
O&M Costs (Savings)			22	23	23	24	25	26	143

Alki Bathhouse - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 3rd Quarter

Location:

Project ID: K733061

1702 ALKI AV SW

Urban Village:

Neighborhood District: Southwest

This project improves the exterior of the Alki Bathhouse and renovates its interior to improve programming potential of the facility.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	82	330	0	0	0	0	0	412
TOTAL FUNDS	0	82	330	0	0	0	0	0	412
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		82	100	230	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Alki Playground - Comfort Station Improvements

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
5817 SW LANDER ST

Project ID: K732057

Urban Village:

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	40	160	0	0	0	0	200
TOTAL FUNDS	0	0	40	160	0	0	0	0	200
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Aquarium - Exhibit Renovations

Program: Seattle Aquarium Projects

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:
1483 ALASKAN WY

Project ID: K732107

Urban Village: Commercial Core

Neighborhood District: Downtown

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	135	71	71	0	0	0	0	277
TOTAL FUNDS	0	135	71	71	0	0	0	0	277
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Aquarium - Master Plan Implementation

Program: Aquarium Redevelopment

Start Date: 1998 3rd Quarter

Type: New Facility

End Date: 2008 2nd Quarter

Location:

Project ID: K73465

1301 ALASKAN WY

Urban Village: Commercial Core

Neighborhood District: Downtown

This project continues implementation of the Aquarium Master Plan including refinement of the financial plan, review of the process for transferring governance, program planning and completion of schematic design, work on permitting, development of regional partnerships, and public involvement. The City is funding a share of the development of the new Aquarium, consistent with its Memorandum of Understanding (MOU) with the Seattle Aquarium Society. In addition to the amounts shown below, the MOU also identifies about \$16.8 million to be provided in years 2003-2008. (Funding sources for these payments have not been identified, but may include Councilmanic debt.) The City also funded the South Alternative Study and staff costs associated with master plan development. Due to rescheduling to accommodate the redesign of the project based on the South Alternative Study, a portion of the City's funding (\$2,000,000) has been deferred from 2002 to 2003. See the introduction to the Parks CIP for a table showing the project element budgets and fund sources from 1998 through 2003.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Park Operating Fund	92	0	0	0	0	0	0	0	92
Shoreline Park Improvement Fund	43	7	0	0	0	0	0	0	50
Cumulative Reserve Subfund-Unrestricted	1,255	1,582	571	2,000	0	0	0	0	5,408
TOTAL FUNDS	1,390	1,589	571	2,000	0	0	0	0	5,550
O&M Costs (Savings)			0	0	0	0	0	0	0

Aquarium - Pier 59 Breezeway Floor Replacement

Program: Seattle Aquarium Projects

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:

Project ID: K732108

1483 ALASKAN WY

Urban Village: Commercial Core

Neighborhood District: Downtown

This project resurfaces the existing wood-planked breezeway floor to extend the useful life of the breezeway.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	12	48	0	0	0	0	0	60
TOTAL FUNDS	0	12	48	0	0	0	0	0	60
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Aquarium - Pier 59 Deck Structure

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

Start Date: 2001 1st Quarter
End Date: 2002 1st Quarter
Project ID: K732109

Urban Village: Commercial Core

Neighborhood District: Downtown

This project repairs the Pier 59 deck structure. Due to the high rate of deterioration of beams and joists, the project is accelerated to allow construction in 2001, using budget authority from other delayed projects.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	225	352	0	0	0	0	0	577
TOTAL FUNDS	0	225	352	0	0	0	0	0	577
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		277	300	0	0	0	0	0	

Aquarium - Pier 59 Fire Sprinkler Replacement

Program: Seattle Aquarium Projects
Type: Rehabilitation or Restoration
Location: 1301 ALASKAN WY

Start Date: 1999 3rd Quarter
End Date: 2002 1st Quarter
Project ID: K73537

Urban Village: Commercial Core

Neighborhood District: Downtown

This project installs updated under-pier fire sprinkler systems at Zone 1 of Pier 59. Piping, sprinkler heads, and valves are replaced. The project was accelerated to 2001, using budget authority from other delayed projects.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET I	0	(1)	100	0	0	0	0	0	99
TOTAL FUNDS	0	(1)	100	0	0	0	0	0	99
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		98	1	0	0	0	0	0	

*Amounts in thousands of dollars

Atlantic City Boat Ramp Repair

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732098

8702 SEWARD PARK AV S

Urban Village: Rainier Beach

Neighborhood District: Southeast

This project installs gravel fill and a concrete slab to repair the eroded water edge of the boat ramp. Although this project is scheduled for completion in 2003, the Department is attempting to accelerate construction, depending upon the availability of funds from delays in other projects, to allow it to proceed with Project K732145 (Earthquake Repair - Atlantic City Boat Ramp).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	3	13	0	0	0	0	16
TOTAL FUNDS	0	0	3	13	0	0	0	0	16
O&M Costs (Savings)			0	0	0	0	0	0	0

Ballard Municipal Center Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 1st Quarter

Type: Improved Facility

End Date: 2005 4th Quarter

Location:

Project ID: K733063

20TH AV NW

Neighborhood Plan: Crown Hill/Ballard

The municipal center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, calls for development of a 1.5 acre park/open space, a 15,000 square foot library, retail space, a Neighborhood Service Center (NSC), and a parking garage. This project provides for the development of land purchased by the Fleets & Facilities Department (the former Ballard Safeway site) into a park. The library, the co-located NSC, and the parking garage are to be constructed by the Seattle Public Library and are described within the Library's CIP (Project #BLBAL1). The funding for overall site planning, partial funding for parking for the new Ballard Neighborhood Service Center (NSC) that is to be co-located with the Ballard Library, and the purchase of property to be developed into a future park are described in the Fleets & Facilities CIP (Project #A51705).

The 1.5 acre site was acquired by the Fleets & Facilities Department in July of 2001 for \$5.2 million. This project is currently in its planning stage and operations and maintenance costs depend on the project scope determined in the public process during the design phase. At the completion of the site's development into a park, the Department of Parks and Recreation assumes responsibility for operations and maintenance (O&M) and pays for future O&M from 2000 Parks Levy resources through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	20	495	959	1,000	0	0	2,474
TOTAL FUNDS	0	0	20	495	959	1,000	0	0	2,474
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Ballard Pool - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
1471 NW 67TH ST

Project ID: K732018

Urban Village: Ballard

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	25	0	0	0	0	0	0	25
TOTAL FUNDS	0	25	0	0	0	0	0	0	25
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Ballfields - Minor Capital Improvements

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:
Citywide

Project ID: K73507

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing project provides for small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. Starting in 2002, the program includes \$100,000 per year for ADA-compliant access, drinking fountains, and other field elements not previously addressed by the program.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	171	223	250	250	0	0	0	0	894
TOTAL FUNDS	171	223	250	250	0	0	0	0	894
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Beacon Reservoir Park - Acquisition & Development

Program: 2000 Parks Levy - Major Neighborhood Park Develop

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2007 2nd Quarter

Location:
4165 16TH AV S

Project ID: K733131

Neighborhood Plan: North Beacon Hill

This project develops a master plan for Seattle Public Utilities property in the northwest portion of Jefferson Park and develops park amenities on these properties. This project includes the possible acquisition of Seattle Public Utilities properties.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	200	50	400	0	0	800	3,000	4,450
TOTAL FUNDS	0	200	50	400	0	0	800	3,000	4,450
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Belltown Neighborhood Center

Program: 1999 Community Center Improvements

Start Date: 2000 3rd Quarter

Type: New Facility

End Date: 2003 3rd Quarter

Location:

Project ID: K73484

TBD

Urban Village: Belltown

Neighborhood District: Downtown

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)

This project funds the long-term lease (or as an alternative, purchase) of space and build-out of that space, if required, to accommodate community gatherings in the Belltown area. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility, consistent with the 1999 Seattle Center and Community Centers levy fiscal note. These costs were included in the 2002 Endorsed Budget, but are deferred to reflect the current estimated completion date.

The appropriation schedule shown below reflects the original schedule included in the levy fiscal note. The original schedule assumed rental of a facility starting in 2000. Because a number of other financial arrangements are under consideration, including buying a condominium interest in a facility through participation in facility building costs or a long term lease with some up-front buildout costs, no long term cashflow has been proposed.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	5	405	221	232	243	255	268	281	1,910
TOTAL FUNDS	5	405	221	232	243	255	268	281	1,910
O&M Costs (Savings)			0	292	300	310	319	328	1,549
Cash Flow		30	0	0	0	0	0	0	

**Amounts in thousands of dollars*

Belltown/Lower Queen Anne Waterfront Connections

Program: 2000 Parks Levy - Major Neighborhood Park Develop
Type: Improved Facility
Location: TBD
Start Date: 2001 3rd Quarter
End Date: 2005 1st Quarter
Project ID: K733135

Neighborhood Plan: Queen Anne

The Belltown/Lower Queen Anne Waterfront Connections project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

This project develops pedestrian access to the waterfront at Myrtle Edwards Park/Elliott Bay from Belltown/Lower Queen Anne. There are two concepts being developed with the potential to meet this goal: connections associated with the Olympic Sculpture Park and the Thomas Street Pedestrian Connections, as identified in the Uptown/Queen Anne Neighborhood Plan.

The Thomas Street connections project, formerly included as the Myrtle Edwards Park - Improvements project is to have SPIF funding as shown below and is eligible for 2000 Parks Levy funds. A feasibility analysis was completed early this year for this project. The study includes a cost estimate of between \$2.4 and \$3.3 million; adding an elevator to the project increases the cost by approximately \$1 million.

The connections associated with the Olympic Sculpture Park are currently being designed and are also eligible for 2000 Parks Levy funds.

The total cost of the waterfront connections that could be provided through completion of both projects is likely to exceed the available Parks 2000 Levy and SPIF funding, and therefore will require additional funding sources.

Allocation of Levy funds to one or both of these projects is to be determined in accordance with the process outlined in the 2000 Parks Levy Ordinance when information on scope, costs, and additional funding opportunities is available.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	940	0	2,060	0	0	0	0	3,000
Shoreline Park Improvement Fund	0	0	696	0	0	0	0	0	696
TOTAL FUNDS	0	940	696	2,060	0	0	0	0	3,696
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		940	0	1,000	1,000	60	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Belvedere View Point - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732019

3600 SW ADMIRAL WY

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Admiral

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	5	0	0	0	0	5
TOTAL FUNDS	0	0	0	5	0	0	0	0	5
O&M Costs (Savings)			0	0	0	0	0	0	0

Bergen Place Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 2nd Quarter

Type: Improved Facility

End Date: 2004 1st Quarter

Location:

Project ID: K733065

5420 22ND AV NW

Urban Village:

Neighborhood District: Ballard

Neighborhood Plan: Crown Hill/Ballard

This project improves Bergen Place Park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The project's planning stage begins in 2002. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	36	240	0	0	0	0	276
TOTAL FUNDS	0	0	36	240	0	0	0	0	276
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Bitter Lake Community Center - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732020

13052 GREENWOOD AV N

Urban Village: Bitter Lake Village

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project removes damaged and dying trees and replaces a shrub bed and lawn turf at the Bitter Lake Community Center. The project may be accelerated.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	33	0	0	0	0	33
TOTAL FUNDS	0	0	0	33	0	0	0	0	33
O&M Costs (Savings)			0	0	0	0	0	0	0

Bitter Lake Reservoir Open Space - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2004 4th Quarter

Location:

Project ID: K733066

13035 LIND AV NW

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project develops public open space amenities around Bitter Lake Reservoir.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	15	83	392	0	0	0	0	490
TOTAL FUNDS	0	15	83	392	0	0	0	0	490
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		15	83	275	117	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Bobby Morris Playfield - Ballfield Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 4th Quarter

Location:
1635 11TH AV

Project ID: K732074

Urban Village: Capitol Hill

Neighborhood District: Central

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	100	1,000	0	0	0	1,100
TOTAL FUNDS	0	0	0	100	1,000	0	0	0	1,100
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Boren-Pike-Pine Park - Redevelopment

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2004 1st Quarter

Location:
BOREN AV

Project ID: K733067

Neighborhood Plan: Pike/Pine

This project improves Boren-Pike-Pine Park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	35	135	655	0	0	0	0	825
TOTAL FUNDS	0	35	135	655	0	0	0	0	825
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

Bradner Gardens - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2003 2nd Quarter

Location:

Project ID: K733068

1722 BRADNER PL S

Urban Village: North Rainier

Neighborhood District: Southeast

Neighborhood Plan: North Rainier Valley

This project makes improvements to Bradner Gardens Park. Work on this project in 2001 and 2002 utilizes the funding allocated to date (\$135,000) in conjunction with project K73659 (Bradner Gardens Park Comfort Station) and is to be completed in early 2002. Funding in 2003 from the 2000 Parks Levy is to be used for additional elements at the site to be determined in planning with the community during 2002. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	135	0	87	0	0	0	0	222
TOTAL FUNDS	0	135	0	87	0	0	0	0	222
O&M Costs (Savings)			12	15	16	16	17	17	93
Cash Flow		135	87	0	0	0	0	0	

Bradner Gardens Park - Comfort Station Renovation

Program: Building Component Renovations

Start Date: 1998 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:

Project ID: K73659

1722 BRADNER PL S

Urban Village: North Rainier

Neighborhood District: Southeast

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

The Department is attempting to accelerate this project's schedule to coincide with a Neighborhood Matching Fund grant of \$22,000 to make improvements to the shelterhouse. The Department is also applying for a King County Youth Sports Facility Grant. If the project is accelerated, the Department will use unexpended budget authority from other delayed projects.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	6	47	0	0	0	0	0	0	53
TOTAL FUNDS	6	47	0	0	0	0	0	0	53
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Brighton Playfield - Ballfield Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732075

6000 39TH AV S

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project installs synthetic turf at Brighton Playfield to provide a better playing surface. The Department plans to calculate maintenance costs savings derived from this new surface in future operating budgets.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	100	1,000	0	0	0	0	1,100
TOTAL FUNDS	0	0	100	1,000	0	0	0	0	1,100
O&M Costs (Savings)			0	N/C	N/C	N/C	N/C	N/C	0

California Substation - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2004 1st Quarter

Location:

Project ID: K733071

4303 SW DAKOTA ST

Neighborhood Plan: West Seattle Junction (FOJ)

This project develops the California Substation as a park site and improves the building for community use. This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	18	100	470	0	0	0	588
TOTAL FUNDS	0	0	18	100	470	0	0	0	588
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Camp Long - Irrigation & Drainage Upgrade

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

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

Urban Village: Not in an urban village

Neighborhood District: Delridge

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	21	85	0	0	0	0	106
TOTAL FUNDS	0	0	21	85	0	0	0	0	106
O&M Costs (Savings)			0	0	0	0	0	0	0

Camp Long - West Comfort Station Replacement

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

Start Date: 2000 1st Quarter
End Date: 2002 2nd Quarter
Project ID: K73629

Urban Village: Not in an urban village

Neighborhood District: Delridge

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	35	363	0	0	0	0	0	0	398
TOTAL FUNDS	35	363	0	0	0	0	0	0	398
O&M Costs (Savings)			8	8	9	9	9	9	52
Cash Flow		163	200	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Carkeek Park - Environmental Education Building Renovation

Program: Facility Development

Start Date: 2001 1st Quarter

Type: Improved Facility

End Date: 2002 3rd Quarter

Location:

Project ID: K732129

950 NW CARKEEK PARK RD

Urban Village: Not in an urban village

Neighborhood District: Northwest

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

This project renovates and expands the Carkeek Park Environmental Annex to double the size of the structure in order to accommodate the typical size of school groups that visit. The existing facility is 850 square feet, and is to be expanded to approximately 1,500 square feet. In 2001, the Neighborhood Matching Fund awarded a grant of \$120,000 to the Carkeek Park Advisory Council to renovate the building in order to provide indoor classroom and community meeting space. The Department has identified new facilities costs in 2002. These operations and maintenance costs are included in the Department's adopted 2002 budget.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
SPU Water Fund	0	80	0	0	0	0	0	0	80
Metro/King County	0	100	0	0	0	0	0	0	100
Neighborhood Matching Fund	0	120	0	0	0	0	0	0	120
Private Funding	0	23	0	0	0	0	0	0	23
TOTAL FUNDS	0	323	0	0	0	0	0	0	323
O&M Costs (Savings)			10	11	11	11	11	12	66
Cash Flow		123	200	0	0	0	0	0	

Carkeek Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 1st Quarter

Type: Improved Facility

End Date: 2004 1st Quarter

Location:

Project ID: K733073

950 NW CARKEEK PARK RD

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project improves trails, habitat restoration, interpretive signage, and the creek at Carkeek Park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	103	413	0	0	0	0	516
TOTAL FUNDS	0	0	103	413	0	0	0	0	516
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	13	100	403	0	0	0	

*Amounts in thousands of dollars

Cascade Playground - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 2nd Quarter

Location:
333 PONTIUS AV N

Project ID: K733074

Neighborhood Plan: South Lake Union

This project implements elements of the Cascade Playground Master Plan, including the children's play area, paths, and landscaping.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	155	361	0	0	0	0	0	516
TOTAL FUNDS	0	155	361	0	0	0	0	0	516
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Cheasty Boulevard - Improvements

Program: 2000 Parks Levy - Trails and Boulevards

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2004 2nd Quarter

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

Project ID: K733143

Urban Village: North Rainier

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Rainier Valley

This project creates a plan and priorities for improving Cheasty Boulevard. The project also implements, as budget allows, a pedestrian pathway, drainage, landscaping, and other amenities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	100	130	770	0	0	0	0	1,000
TOTAL FUNDS	0	100	130	770	0	0	0	0	1,000
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Cheasty Boulevard Forest - Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732021

CHEASTY BV S and BEACON AV S to S ANDOVER ST

Urban Village: North Rainier

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Rainier Valley

This project provides for reforestation in the Cheasty Boulevard area. The project complements and is coordinated with Project K733143 (Cheasty Boulevard - Improvements).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	70	0	0	0	0	70
TOTAL FUNDS	0	0	0	70	0	0	0	0	70
O&M Costs (Savings)			0	0	0	0	0	0	0

Chinese Garden - Development

Program: Facility Development

Start Date: 1989 1st Quarter

Type: New Facility

End Date: 2004 4th Quarter

Location:

Project ID: K732078

6000 16TH AV SW

The City intends to commit \$600,000 toward construction of a Chinese garden at the north end of South Seattle Community College by the Chinese Garden Society, a non-profit corporation, in exchange for specified public benefits. The total budget for the garden is approximately \$6.3 million. The Chinese Garden Society has a target schedule for Phase I construction in 2002 and 2003. Phase I provides a fully functional Chinese garden; later phases may provide additional buildings.

Release of funds is contingent on an agreement between the City and the Society or the State of Washington as owner of the property, with funds to be transferred to the Society or the state.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Park Operating Fund	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund-Unrestricted	0	125	125	125	125	0	0	0	500
TOTAL FUNDS	0	225	125	125	125	0	0	0	600
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		125	250	125	0	0	0	0	

*Amounts in thousands of dollars

Colman Pool - Electrical System & Lighting Renovation

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732085

8603 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	19	77	0	0	0	0	96
TOTAL FUNDS	0	0	19	77	0	0	0	0	96
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Colman Pool - Filter Tank Repair

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732086

8603 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	19	77	0	0	0	0	96
TOTAL FUNDS	0	0	19	77	0	0	0	0	96
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Colman Pool - Mechanical System Renovation

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732087

8603 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	30	119	0	0	0	0	149
TOTAL FUNDS	0	0	30	119	0	0	0	0	149
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Colman Pool - Plaster Liner Replacement

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732088

8603 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project replaces the deteriorating Colman Pool plaster liner. Because of the poor condition of the plaster, the Department may accelerate the schedule for this project to 2002, if funding is available from delays in other projects. This project extends the useful life of the pool.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	14	58	0	0	0	0	72
TOTAL FUNDS	0	0	14	58	0	0	0	0	72
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Colman Pool - Pump House Electrical System Renovation

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
8603 FAUNTLEROY WY SW

Project ID: K732089

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	13	50	0	0	0	0	63
TOTAL FUNDS	0	0	13	50	0	0	0	0	63
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Colman School Parking Lot Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 3rd Quarter

Type: Improved Facility

End Date: 2004 4th Quarter

Location:
1515 24TH AV S

Project ID: K733076

Urban Village:

Neighborhood District: Southeast

This project improves the Colman School parking lot, along with parking and landscaping connections to Sam Smith Park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	9	53	247	0	0	0	309
TOTAL FUNDS	0	0	9	53	247	0	0	0	309
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Commodore Park - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:

Project ID: K732022

3330 W COMMODORE WY

Urban Village:

Neighborhood District: Magnolia/Queen Anne

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	6	54	0	0	0	0	0	60
TOTAL FUNDS	0	6	54	0	0	0	0	0	60
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Cowen Park - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732023

5849 15TH AVE NE

Urban Village: Roosevelt

Neighborhood District: Northeast

Neighborhood Plan: Roosevelt

This project develops a reforestation plan for Cowen Park. It also implements remedial tree work, invasive plant removal, and restoration of the tree canopy in turf and natural areas.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	39	0	0	0	0	0	39
TOTAL FUNDS	0	0	39	0	0	0	0	0	39
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Cowen Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:
5849 15TH AV NE

Project ID: K733078

Urban Village: Roosevelt

Neighborhood District: Northeast

Neighborhood Plan: Roosevelt

This project may include the completion of play areas, entry and edge improvements, and the renovation of park structure for community use.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	619	0	0	0	0	0	0	619
TOTAL FUNDS	0	619	0	0	0	0	0	0	619
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		19	300	300	0	0	0	0	

Delridge Community Center - Exterior Walls Restoration

Program: Parks Infrastructure

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
4501 DELRIDGE WY SW

Project ID: K732002

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project pressure washes and fills cracks and surface flaws in the leaking concrete masonry (CMU) walls to restore the integrity of the building and prevent water damage.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	16	64	0	0	0	0	0	80
TOTAL FUNDS	0	16	64	0	0	0	0	0	80
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Denny Blaine Park - Shoreline Repair

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K73226

200 LAKE WASHINGTON BV E

Urban Village: Not in an urban village

Neighborhood District: Central

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Beach Maintenance Trust Fund	14	186	0	0	0	0	0	0	200
TOTAL FUNDS	14	186	0	0	0	0	0	0	200
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		2	184	0	0	0	0	0	

Discovery Park - Habitat Restoration

Program: Discovery Park SPIF Improvements

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:

Project ID: K73945

3801 W GOVERNMENT WY

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project provided habitat restoration throughout Discovery Park in 1995 and 1996. The remaining funds are reserved to restore habitat at the current site of the Seattle Police Horse Patrol, scheduled to move in October, 2001. The site restoration schedule depends on the actual move date and the permissible state-regulated window of construction, given the proximity to the park's eagle nests.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	1,836	214	0	0	0	0	0	0	2,050
TOTAL FUNDS	1,836	214	0	0	0	0	0	0	2,050
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		114	100	0	0	0	0	0	

*Amounts in thousands of dollars

Discovery Park - Natural Area Reforestation

Program: Reforestation and Landscape Restoration

Start Date: 1999 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 3rd Quarter

Location:

Project ID: K73549

3801 W GOVERNMENT WY

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	23	53	0	0	0	0	0	0	76
TOTAL FUNDS	23	53	0	0	0	0	0	0	76
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		33	20	0	0	0	0	0	

Earthquake Repair - Atlantic City Boat Ramp

Program: Parks Infrastructure

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732145

8702 SEWARD PARK AV S

Urban Village: Rainier Beach

Neighborhood District: Southeast

This project repairs damage caused by the February 28, 2001 Nisqually Earthquake. This project connects the gap between the boat ramp and apron, and combines with a major maintenance project (Project K732098 - Atlantic City Boat Ramp Repair) to fill gaps at the bottom of the ramp caused by power boat prop wash.

This project is expected to be funded in large part by grants from the Federal Emergency Management Agency (FEMA) and the state. These funds are to be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	20	0	0	0	0	0	20
Federal Emergency Management Agency	0	0	63	0	0	0	0	0	63
TOTAL FUNDS	0	0	83	0	0	0	0	0	83
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Earthquake Repair - Green Lake Pitch & Putt

Program: Parks Infrastructure

Start Date: 2001 4th Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:

Project ID: K732144

5701 W GREEN LAKE WY N

Urban Village: Green Lake

Neighborhood District: In more than one district

Neighborhood Plan: Greenlake

This project repairs damage caused by the February 28, 2001 Nisqually Earthquake. A new irrigation system is installed to improve area water lines and reduce soil movement around the lake.

This project is expected to be funded in large part by grants from the Federal Emergency Management Agency (FEMA) and the state. These funds are to be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Emergency Management Agency	0	0	231	0	0	0	0	0	231
Cumulative Reserve Subfund-REET II	0	0	78	0	0	0	0	0	78
TOTAL FUNDS	0	0	309	0	0	0	0	0	309
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Earthquake Repair - Green Lake Small Craft Center

Program: Building Component Renovations

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:

Project ID: K732141

5900 W GREEN LAKE WY N

Urban Village: Green Lake

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

This project is a placeholder to repair damage caused by the February 28, 2001 Nisqually Earthquake. Due to severe structural damage, the entire building has moved three to five inches toward the lake. The current scope of this project removes much of the existing building and replaces it with one of a similar design and construction. Project funding includes \$50,000 in CRF funding for movement of the east wall to create additional storage space.

This project is expected to be funded in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. Final project scope and budget will be determined through negotiations with the City's insurer and FEMA. Funds from insurance and FEMA will be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Earthquake Insurance	0	0	740	0	0	0	0	0	740
Federal Emergency Management Agency	0	0	76	0	0	0	0	0	76
Cumulative Reserve Subfund-REET II	0	0	74	0	0	0	0	0	74
TOTAL FUNDS	0	0	890	0	0	0	0	0	890
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Earthquake Repair - Roy Street Shops

Program: Building Component Renovations

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
802 ROY ST

Project ID: K732142

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project is a placeholder to repair damage caused by the February 28, 2001 Nisqually Earthquake. The current project scope renovates several masonry shear walls that were compromised by the earthquake. The building is the Department's emergency command center.

This project is expected to be funded in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. Final project scope and budget will be determined through negotiations with the City's insurer and FEMA. Funds from insurance and FEMA will be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Emergency Management Agency	0	0	76	0	0	0	0	0	76
Earthquake Insurance	0	0	1,464	0	0	0	0	0	1,464
Cumulative Reserve Subfund-Unrestricted	0	0	24	0	0	0	0	0	24
TOTAL FUNDS	0	0	1,564	0	0	0	0	0	1,564
O&M Costs (Savings)			0	0	0	0	0	0	0

Earthquake Repair - Sand Point Magnuson Buildings

Program: Building Component Renovations

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:
6500 SAND POINT WY NE

Project ID: K732143

Urban Village:

Neighborhood District: Northeast

This project repairs damage caused by the February 28, 2001 Nisqually Earthquake. Cracks in the exterior masonry walls and chimneys at Sand Point buildings are tuckpointed.

This project is expected to be funded in large part by grants from the Federal Emergency Management Agency (FEMA) and the state. These funds are to be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	46	0	0	0	0	0	46
Federal Emergency Management Agency	0	0	140	0	0	0	0	0	140
TOTAL FUNDS	0	0	186	0	0	0	0	0	186
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Earthquake Repair - South Lake Union - East Wharf

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 860 TERRY AV N

Start Date: 2001 3rd Quarter
End Date: 2003 1st Quarter
Project ID: K732150

Urban Village: South Lake Union

Neighborhood District: Lake Union

This project is a placeholder to repair damage caused by the February 28, 2001 Nisqually Earthquake. The current project scope repairs or replaces damaged piling, pile caps, and other structural pieces and restores the connection between the building and the wharf.

This project is expected to be funded in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. Final project scope and budget will be determined through negotiations with the City's insurer and FEMA. Funds from insurance and FEMA will be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Emergency Management Agency	0	0	524	0	0	0	0	0	524
To Be Determined	0	0	175	0	0	0	0	0	175
TOTAL FUNDS	0	0	699	0	0	0	0	0	699
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	300	399	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Earthquake Repair - South Lake Union - Naval Reserve Bldg

Program: Building Component Renovations

Start Date: 2001 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:
860 TERRY AV N

Project ID: K732149

Urban Village: South Lake Union

Neighborhood District: Lake Union

This project is a placeholder to repair damage caused by the February 28, 2001 Nisqually Earthquake. This project determines the extent and feasibility of pieces that are to replace the building support for the foundation piling, including piling restoration under the building in the vicinity of the water table.

This project is expected to be funded in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. Final project scope and budget will be determined through negotiations with the City's insurer and FEMA. Funds from insurance and FEMA will be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Earthquake Insurance	0	0	3,856	0	0	0	0	0	3,856
Federal Emergency Management Agency	0	0	1,340	0	0	0	0	0	1,340
To Be Determined	0	0	447	0	0	0	0	0	447
TOTAL FUNDS	0	0	5,643	0	0	0	0	0	5,643
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	1,880	3,762	0	0	0	0	

**Amounts in thousands of dollars*

Earthquake Repair - South Lake Union - North Wharf

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 860 TERRY AV N

Start Date: 2001 3rd Quarter
End Date: 2003 1st Quarter
Project ID: K732148

Urban Village: South Lake Union

Neighborhood District: Lake Union

This project is a placeholder to repair damage caused by the February 28, 2001 Nisqually Earthquake. The current project scope repairs the damaged piles and connection to adjacent land area. Replacements may include pile caps and other structural elements, including decking material.

This project is expected to be funded in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. Final project scope and budget will be determined through negotiations with the City's insurer and FEMA. Fund from insurance and FEMA are to be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Earthquake Insurance	0	0	1,044	0	0	0	0	0	1,044
To Be Determined	0	0	25	0	0	0	0	0	25
Federal Emergency Management Agency	0	0	75	0	0	0	0	0	75
TOTAL FUNDS	0	0	1,144	0	0	0	0	0	1,144
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	800	344	0	0	0	0	

Earthquake Repair - Woodland Park Zoo

Program: Building Component Renovations
Type: Rehabilitation or Restoration
Location:
 700 N 50TH ST

Start Date: 2001 4th Quarter
End Date: Ongoing
Project ID: K732155

Urban Village:

Neighborhood District: Northwest

This project repairs damage caused by the February 28, 2001 Nisqually Earthquake. Repairs are made at the following Zoo facilities: Feline House, Raptor Barn, Rotary Education Center, Zoo Store, the Southwest Holding, Tropical Rain Forest, Tundra Interpretive Center, Australasia Exhibit, and the Lion Exhibit.

This project is expected to be funded in large part by grants from the Federal Emergency Management Agency (FEMA) and the state. These funds are to be appropriated through separate legislation. Total project costs are unknown and may be revised based upon additional engineering and project team review.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Emergency Management Agency	0	0	120	0	0	0	0	0	120
To Be Determined	0	0	40	0	0	0	0	0	40
TOTAL FUNDS	0	0	160	0	0	0	0	0	160
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Environmental Remediation 2001-2002

Program: Parks Infrastructure **Start Date:** 2001 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 2nd Quarter
Location: Various **Project ID:** K732003

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	75	75	120	0	0	0	0	270
TOTAL FUNDS	0	75	75	120	0	0	0	0	270
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Fauntleroy Park - Vegetation Management Plan

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

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

This project develops a vegetation management plan for Fauntleroy Park in order to restore appropriate and desirable flora throughout the site. Local citizens have been actively engaged with the Department in small-scale improvements to park trail structures and in environmental education. The project further engages volunteers in forest restoration in the park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	40	0	0	0	0	0	40
TOTAL FUNDS	0	0	40	0	0	0	0	0	40
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Forest Inventory and Assessment - City Wide

Program: Reforestation and Landscape Restoration

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
CITY-WIDE

Project ID: K732025

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	60	0	0	0	0	0	0	60
TOTAL FUNDS	0	60	0	0	0	0	0	0	60
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		30	30	0	0	0	0	0	

Freeway Park - Piggott Corridor Fountain Renovation

Program: Parks Infrastructure

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
UNIVERSITY ST and 9TH AV

Project ID: K73675

Urban Village: First Hill

Neighborhood District: Downtown

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	3	77	0	0	0	0	0	0	80
TOTAL FUNDS	3	77	0	0	0	0	0	0	80
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		27	50	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Fremont Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 2nd Quarter

Type: Improved Facility

End Date: 2004 2nd Quarter

Location:
723 N 35TH ST

Project ID: K733083

Urban Village:

Neighborhood District: Lake Union

Neighborhood Plan: Fremont

This project develops property west of the Fremont Library into park space.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	79	317	0	0	0	0	396
TOTAL FUNDS	0	0	79	317	0	0	0	0	396
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	79	300	17	0	0	0	

GAR Cemetery - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
1200 E HOWE ST

Project ID: K732026

Urban Village: Not in an urban village

Neighborhood District: East District

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	30	0	0	0	0	30
TOTAL FUNDS	0	0	0	30	0	0	0	0	30
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Garfield Playfield - Shelterhouse ADA Compliance

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2345 E CHERRY ST

Project ID: K732059

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	11	42	0	0	0	0	53
TOTAL FUNDS	0	0	11	42	0	0	0	0	53
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Genesee Playfield - Parking Lot Paving

Program: Parks Infrastructure

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
4419 S GENESEE ST

Project ID: K73591

Urban Village: Columbia City

Neighborhood District: Southeast

This project repaves and improves drainage at the Genesee Playfield.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	7	208	0	0	0	0	0	0	215
TOTAL FUNDS	7	208	0	0	0	0	0	0	215
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		100	108	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Genesee Playfield - Renovation & Lighting

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2002 4th Quarter

Location:

Project ID: K73602

4419 S GENESEE ST

Urban Village: Columbia City

Neighborhood District: Southeast

This project installs lights at both playfields and an all-weather playing surface at the upper field of Genesee Playfield. These improvements increase the number of hours that these fields are available for scheduling. This project was delayed while repairs were made by Seattle Public Utilities to a retaining wall that was damaged by stormwater runoff. The lighting phase of the project is to be done in 2002.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Metro/King County	0	100	0	0	0	0	0	0	100
Cumulative Reserve Subfund-REET II	70	528	0	0	0	0	0	0	598
2000 Parks Levy Fund	0	1,206	0	0	0	0	0	0	1,206
TOTAL FUNDS	70	1,834	0	0	0	0	0	0	1,904
O&M Costs (Savings)			18	19	19	20	20	21	117
Cash Flow		900	934	0	0	0	0	0	

Georgetown Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2004 4th Quarter

Location:

Project ID: K733085

750 S HOMER ST

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

This project develops 0.81 acres into a small neighborhood park with play structures, a p-patch, and art. In 2000, the Neighborhood Matching Fund awarded a \$10,000 grant to the Georgetown Crime Prevention and Community Council to involve the community in developing a conceptual design for the park and p-patch. In 2000, \$172,000 was appropriated from the Neighborhood Planning Implementation Opportunity Fund to purchase the property.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	335	0	0	0	0	0	0	335
TOTAL FUNDS	0	335	0	0	0	0	0	0	335
O&M Costs (Savings)			19	21	21	22	23	23	129
Cash Flow		35	200	100	0	0	0	0	

**Amounts in thousands of dollars*

Georgetown Playfield - Site Improvements

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

Start Date: 1999 4th Quarter
End Date: 2002 4th Quarter
Project ID: K73668

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: Georgetown

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

The project has been delayed until 2002 due to merging the project with Seattle Transportation improvements at the park, and Endangered Species Act (ESA) permitting required for the Seattle Transportation improvements. The Department has identified \$3,000 in new operating costs in 2003 related to increased mowing at this enlarged play field.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	8	93	0	0	0	0	0	0	101
TOTAL FUNDS	8	93	0	0	0	0	0	0	101
O&M Costs (Savings)			0	3	3	3	3	3	15
Cash Flow		20	73	0	0	0	0	0	

Golden Gardens - Forest Restoration

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

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

Urban Village: Not in an urban village

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project develops a forest restoration plan for Golden Gardens Park and implements remedial tree work and invasive plant and erosion control to preserve the natural environment of the property.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	50	20	0	0	0	0	70
TOTAL FUNDS	0	0	50	20	0	0	0	0	70
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Golden Gardens Bathhouse - Renovation

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2004 2nd Quarter

Location:
8498 SEAVIEW PL NW

Project ID: K733087

Urban Village: Not in an urban village

Neighborhood District: Ballard

Neighborhood Plan: BINMIC (Ballard Interbay Northend)

This project renovates the Golden Gardens Bathhouse for teen use and other community programming.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	40	293	1,389	0	0	0	0	1,722
TOTAL FUNDS	0	40	293	1,389	0	0	0	0	1,722
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		40	293	1,000	389	0	0	0	

Golf Chemical Storage

Program: Chemical Storage Facility

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
4101 BEACON AV S

Project ID: K73162

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

This chemical storage project is being constructed as part of the Jefferson Golf Course Maintenance Facility Renovation project (K73212.)

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	114	0	0	0	0	0	0	114
TOTAL FUNDS	0	114	0	0	0	0	0	0	114
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		25	89	0	0	0	0	0	

*Amounts in thousands of dollars

Green Lake Community Center - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
7201 E GREENLAKE DR N

Project ID: K732029

Urban Village: Green Lake

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

This project removes invasive plants and replants two plant beds on the west side and four plant beds on the north side of the Green Lake Community Center.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	16	0	0	0	0	16
TOTAL FUNDS	0	0	0	16	0	0	0	0	16
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Green Lake Park - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 1st Quarter

Location:
E GREEN LAKE DR N

Project ID: K732030

Urban Village: Green Lake

Neighborhood District: Northwest

Neighborhood Plan: Greenlake

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	6	54	0	0	0	0	60
TOTAL FUNDS	0	0	6	54	0	0	0	0	60
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Greenwood Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2002 3rd Quarter

Location:
602 N 87TH ST

Project ID: K733090

Urban Village: Greenwood

Neighborhood District: Northwest

Neighborhood Plan: Greenwood/Phinney

This project develops the 2.2 acre "Greenwood Greenhouse" site purchased in 2001 into a neighborhood park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. 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 2001, the Neighborhood Matching Fund Program awarded a \$110,000 grant to the Friends of Greenwood Park to support the construction of the park. The 2002 proposed budget includes \$20,000 in operating and maintenance costs for this projects. Operations and maintenance costs for this facility are funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	1,173	0	0	0	0	0	0	1,173
TOTAL FUNDS	0	1,173	0	0	0	0	0	0	1,173
O&M Costs (Savings)			20	47	49	50	52	53	271
Cash Flow		475	698	0	0	0	0	0	

Grey to Green Projects

Program: Citywide and Neighborhood Projects

Start Date: 1999 2nd Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:
Citywide

Project ID: K73515

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	209	591	115	0	0	0	0	0	915
TOTAL FUNDS	209	591	115	0	0	0	0	0	915
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Hamilton Viewpoint - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732032

1531 CALIFORNIA AV SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	40	0	0	0	0	0	40
TOTAL FUNDS	0	0	40	0	0	0	0	0	40
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Hamilton Viewpoint - Vegetation Management Plan

Program: Reforestation and Landscape Restoration

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732031

1531 CALIFORNIA AV SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project removes and replaces overgrown trees with species that are more easily maintained. This site is designated as one of the City's 21 viewpoints.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	16	20	0	0	0	0	0	36
TOTAL FUNDS	0	16	20	0	0	0	0	0	36
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Hazard Mitigation Program - Risk Assessment

Program: Parks Infrastructure

Start Date: 1999 3rd Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: K73509

Various

Urban Village: Not in an urban village

Neighborhood District: In more than one district

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	142	158	100	100	0	0	0	0	500
TOTAL FUNDS	142	158	100	100	0	0	0	0	500
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		100	158	100	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Hazardous Trees Inventory & Abatement

Program: Reforestation and Landscape Restoration

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 1st Quarter

Location:

Project ID: K732033

Various

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	120	120	120	0	0	0	0	360
TOTAL FUNDS	0	120	120	120	0	0	0	0	360
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		20	120	220	0	0	0	0	

Hiawatha Playfield Entry Lighting

Program: Parks Infrastructure

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K73677

2700 CALIFORNIA AV SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Admiral

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	49	0	0	0	0	0	49
TOTAL FUNDS	0	0	49	0	0	0	0	0	49
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

High Point Community Center - Expansion

Program: 1999 Community Center Improvements

Start Date: 2001 1st Quarter

Type: Improved Facility

End Date: 2004 2nd Quarter

Location:
6920 34TH AV SE

Project ID: K73485

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

This project expands the existing community center by adding 10,000 square feet of space to provide meeting and multi-purpose spaces, a commercial kitchen, and related spaces. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility as identified in the 1999 Seattle Center/Community Centers Levy fiscal note.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	0	105	613	2,599	382	0	0	0	3,699
TOTAL FUNDS	0	105	613	2,599	382	0	0	0	3,699
O&M Costs (Savings)			0	0	109	113	116	119	457

Hutchinson Community Center - Improvements

Program: Parks Infrastructure

Start Date: 1999 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
S NORFOLK ST and 59TH AV S

Project ID: K73607

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project makes several improvements to the Hutchinson Community Center, including replacement of the side sewer, activation of the play area drainage system, and installation of a gas heater at the Center to provide a more effective and energy-efficient method for heating the building. This work is being performed by a School District contractor; the project may be delayed until the end of 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	18	46	0	0	0	0	0	0	64
TOTAL FUNDS	18	46	0	0	0	0	0	0	64
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		10	36	0	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

HVAC System Duct Cleaning - Large Buildings

Program: Building Component Renovations

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: K73669

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	28	32	30	30	0	0	0	0	120
TOTAL FUNDS	28	32	30	30	0	0	0	0	120
O&M Costs (Savings)			0	0	0	0	0	0	0

Interlaken Park - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:

Project ID: K732035

E INTERLAKEN BV and LAKE WASHINGTON BV E to 21ST AV E

Urban Village: Not in an urban village

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	15	0	0	0	0	0	15
TOTAL FUNDS	0	0	15	0	0	0	0	0	15
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

International District Community Center - Construction

Program: 1999 Community Center Improvements

Start Date: 2000 2nd Quarter

Type: New Facility

End Date: 2004 2nd Quarter

Location:
8TH AV S and S DEARBORN ST

Project ID: K73482

Urban Village: Not in an urban village

Neighborhood District: Downtown

Neighborhood Plan: International District/Chinatown

This project provides funds for a community center and gathering space facility as part of Phase II of the Village Square project. Funding is to be provided to the Seattle Chinatown International District Preservation and Development Authority for development of a community center as part of a mixed-use facility. Other tenants include a neighborhood branch library funded through the "Libraries for All" program (see Library CIP Project BLIDL1) and retail outlets. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. In 2001, the Neighborhood Matching Fund awarded the Seattle Chinatown International District Preservation and Development Authority a \$199,156 grant to construct a portion of the gymnasium.

Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	5	(5)	2,100	0	0	0	0	0	2,100
TOTAL FUNDS	5	(5)	2,100	0	0	0	0	0	2,100
O&M Costs (Savings)			0	0	300	310	319	329	1,258

Interstate 5 Open Space - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:
E HOWE ST and FRANKLIN AV E

Project ID: K733057

Neighborhood Plan: Eastlake

This project develops the area under I-5 immediately south of East Howe Street into open space. The project also develops an off-leash area, stairs to make pedestrian connections, and other amenities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	55	0	1,770	0	0	0	0	1,825
TOTAL FUNDS	0	55	0	1,770	0	0	0	0	1,825
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Japanese Garden - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:

Project ID: K732036

1119 LAKE WASHINGTON BV E

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project removes existing trees and replants new stock to preserve the Japanese Garden landscaped environment.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	23	0	0	0	0	0	23
TOTAL FUNDS	0	0	23	0	0	0	0	0	23
O&M Costs (Savings)			0	0	0	0	0	0	0

Japanese Garden - Pond Shoreline Renovation

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:

Project ID: K73632

1119 LAKE WASHINGTON BV E

Urban Village: Not in an urban village

Neighborhood District: East District

This project renovates the pond water supply, distribution, shoreline condition, bridge improvements, and site drainage at this regional attraction. The project implements the recommendations of the Japanese Garden renovation study, completed by the Department in 1999.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	19	92	0	0	0	0	0	0	111
Cumulative Reserve Subfund-REET II	0	297	37	0	0	0	0	0	334
TOTAL FUNDS	19	389	37	0	0	0	0	0	445
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		299	90	0	0	0	0	0	

*Amounts in thousands of dollars

Jefferson Golf Course - Maintenance Facility Renovation

Program: Jefferson Golf Crew Headquarters

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:

Project ID: K73212

4101 BEACON AV S

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

This project renovates the Jefferson Golf Maintenance Facility by constructing a new one-story wood frame building for crew quarters, a shop, and tool storage. This project also renovates the existing fertilizer building to allow enclosed storage of vehicles and equipment, and renovates the existing crew quarters as storage. The Golf Chemical Storage project (K73162) is coordinated with this project.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	64	764	0	0	0	0	0	0	828
TOTAL FUNDS	64	764	0	0	0	0	0	0	828
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		358	406	0	0	0	0	0	

Jefferson Park - Community Center Expansion

Program: 1999 Community Center Improvements

Start Date: 2000 2nd Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:

Project ID: K73483

4165 16TH AV S

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	22	456	1,985	0	0	0	0	0	2,463
TOTAL FUNDS	22	456	1,985	0	0	0	0	0	2,463
O&M Costs (Savings)			0	53	55	56	58	60	282

*Amounts in thousands of dollars

PARKS & RECREATION

Jefferson Park - Lot & Roadway Repaving

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

Start Date: TBD
End Date: TBD
Project ID: K73504

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

This project repaves the parking lot and the roadway between Beacon Avenue and the Jefferson Horticulture facility. It includes installation of an asphalt overlay in the parking lot and roadway to improve the road surface and prevent future repairs. Funding for this project is shared with Municipal Golf of Seattle, the company which manages the golf course. The project is to be completed after completion of the Jefferson Golf Course Maintenance Facility Renovation project (K73212).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	60	0	0	0	0	0	0	60
TOTAL FUNDS	0	60	0	0	0	0	0	0	60
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	60	0	0	0	0	0	

Jefferson Park - Pathway Development

Program: 2000 Parks Levy - Neighborhood Park Development
Type: Improved Facility
Location:
 4165 16TH AV S

Start Date: 2001 4th Quarter
End Date: 2002 4th Quarter
Project ID: K733093

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

This project designs and constructs new walking/jogging paths around the nine-hole golf course.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	75	441	0	0	0	0	0	516
TOTAL FUNDS	0	75	441	0	0	0	0	0	516
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Jefferson Park - Play Area Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
4165 16TH AV S

Project ID: K73570

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

This project reconstructs the play area at or near the existing site in conjunction with the neighborhood planning process and projects related to improving the community center, the park, pathways, trail system, athletic fields, and boulevard. The design and construction schedule for the project may be delayed to make sure that the location of the play area is compatible with the location of the community center expansion. The project budget includes funds for ADA-compliant pathways, safety surfacing and play equipment at the play area, as well as a drinking fountain and site furnishings. Estimates of future operating costs reflect increased maintenance and litter pick-up due to increased public use of this improved play area.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	157	36	198	0	0	0	0	391
TOTAL FUNDS	0	157	36	198	0	0	0	0	391
O&M Costs (Savings)			0	0	5	5	5	5	20
Cash Flow		150	36	198	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Jefferson Park - Spokane Street Fence & Path

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:
4165 16TH AV S

Project ID: K73705

Urban Village: Beacon Hill

Neighborhood District: Greater Duwamish

Neighborhood Plan: North Beacon Hill

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

The project also provides funding in 2002 for two project elements: a soft-surface path along the Spokane Street edge of the park, between the fire station and the Water Quality Service Building on the north side of the reservoirs (\$25,000), and fence replacement extending southward along 24th Street. The latter element is funded by the 2002 Neighborhood Plan Major Maintenance Program (\$45,000).

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	45	0	0	0	0	0	45
Cumulative Reserve Subfund-REET II	11	95	25	0	0	0	0	0	131
TOTAL FUNDS	11	95	70	0	0	0	0	0	176
O&M Costs (Savings)			11	22	23	23	24	25	128

**Amounts in thousands of dollars*

Judkins Park & Playfield - Field Renovation - Phase 2

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2150 S NORMAN ST

Project ID: K732077

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project provides field irrigation, drainage, and turf renovation including adding new sod and regrading poorly drained and uneven areas in the middle field of this six-acre complex. This project is to be implemented in conjunction with the Judkins Playfield Renovation project (K733137). Design funds (\$36,000) were transferred to this project in 2001.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	36	400	0	0	0	0	0	436
TOTAL FUNDS	0	36	400	0	0	0	0	0	436
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		40	396	0	0	0	0	0	

Judkins Park & Playfield - Lower Comfort Station Renovation

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2150 S NORMAN ST

Project ID: K732061

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	6	24	0	0	0	0	30
TOTAL FUNDS	0	0	6	24	0	0	0	0	30
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Judkins Playfield - Renovation

Program: 2000 Parks Levy - Playfields and Facilities

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:

Project ID: K733137

2150 S NORMAN ST

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project implements priority elements of the Judkins Park Plan.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	82	330	0	0	0	0	0	412
TOTAL FUNDS	0	82	330	0	0	0	0	0	412
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		82	230	100	0	0	0	0	

Kinnear Slide Remediation

Program: FEMA Storm Slide Restoration

Start Date: 1999 4th Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:

Project ID: K73463

899 W OLYMPIC PL

Urban Village:

Neighborhood District: Magnolia/Queen Anne

This project alleviates conditions on the steep slope falling away from the northwest corner of the upper park. The project includes installation of an interceptor trench to collect and drain water off of the slope, and flattening of a segment of the slope. The restoration plan includes recreating the path along the bluff (complete with concrete gutter) and re-vegetating the flattened hillside.

Costs for the project have increased to \$1.08 million. The budget is supplemented by savings of \$127,000 in other slide projects and by savings and reductions in other CIP project costs.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Emergency Management Agency	133	856	0	0	0	0	0	0	989
Cumulative Reserve Subfund-REET II	0	7	85	0	0	0	0	0	92
TOTAL FUNDS	133	863	85	0	0	0	0	0	1,081
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Kobe Terrace - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2004 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 4th Quarter

Location:
221 6TH AV S

Project ID: K732037

Urban Village: International District

Neighborhood District: Downtown

Neighborhood Plan: International District/Chinatown

This project removes ten trees at Kobe Terrace to correct overcrowding. It also installs 5,000 square feet of ground cover on the south bank and expands the irrigation system to the south end. This project was originally in its planning stage for implementation in 2002, but is being deferred for two years in order to fund Parks' participation in the 2000-2002 Pesticide Reduction Program.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	0	36	0	0	0	36
TOTAL FUNDS	0	0	0	0	36	0	0	0	36
O&M Costs (Savings)			0	0	0	0	0	0	0

Kubota Gardens - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 2nd Quarter

Type: Improved Facility

End Date: 2005 4th Quarter

Location:
9817 55TH AV S

Project ID: K733095

Urban Village:

Neighborhood District: Southeast

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

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	31	0	175	825	0	0	1,031
TOTAL FUNDS	0	0	31	0	175	825	0	0	1,031
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Lake City Civic Core - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 2nd Quarter

Type: Improved Facility

End Date: 2004 2nd Quarter

Location:
12526 27TH AV NE

Project ID: K733096

Neighborhood Plan: North District/Lake City Way

This project develops Albert Davis Park in conjunction with the Lake City Civic Center development. (See Fleets and Facilities CIP, Lake City Civic Center project A51704.)

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	24	134	631	0	0	0	0	789
TOTAL FUNDS	0	24	134	631	0	0	0	0	789
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		24	134	531	100	0	0	0	

Lake Washington Boulevard (Central) - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:
LAKE WASHINGTON BV and E JAMES ST

Project ID: K732038

Urban Village: Not in an urban village

Neighborhood District: East District

This project replaces trees and addresses shoreline erosion problems along Lake Washington Boulevard. The sandy fill soil is very easily eroded and the water side foot path has been lost to the lake in several places. The project includes installation of shoreline armoring, retaining structures, and native plants at the water lines and sloped areas between the water and the Boulevard. The Department has identified \$11,000 for plant establishment in 2003. Estimates of future operating costs reflect increased gardening and tree maintenance during the three-year plant establishment period. The City Budget Office and the Department plan to work together to identify funding sources for these activities.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	8	82	0	0	0	0	0	90
TOTAL FUNDS	0	8	82	0	0	0	0	0	90
O&M Costs (Savings)			0	11	12	12	0	0	35

**Amounts in thousands of dollars*

Lake Washington Boulevard (North) - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2003 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2003 4th Quarter
Location: LAKE WASHINGTON BV E and E ROANOKE ST **Project ID:** K732039

Urban Village: Not in an urban village

Neighborhood District: East District

This project replaces selected large mature trees along Lake Washington Boulevard with more diverse native species. Replacement occurs on a staggered schedule.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	5	0	0	0	0	5
TOTAL FUNDS	0	0	0	5	0	0	0	0	5
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Lake Washington Boulevard (South) - Landscape Restoration

Program: Reforestation and Landscape Restoration **Start Date:** 2000 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 4th Quarter
Location: LAKE WASHINGTON BV S and 46TH AV S to S ORCAS ST **Project ID:** K73565

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project replaces 40 dying trees with 50 new trees and replaces a 9,725 square foot damaged shrub bed to restore and enhance the landscaping along historic Lake Washington Boulevard. Trees from original plantings along the boulevard are missing, and shrub areas are worn out in high use areas.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	105	0	0	0	0	0	0	105
TOTAL FUNDS	0	105	0	0	0	0	0	0	105
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Langston Hughes Cultural Arts Center - Improvements

Program: Building Component Renovations

Start Date: 1999 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K73775

104 17TH AV S

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

This project provides full access to disabled visitors to the Langston Hughes Cultural Center by installing one, and possibly two elevators, and making other barrier-free improvements. Costs are estimated at \$400,000 to \$500,000. The financing plan shows \$400,000 of available funds. The Department plans to use surplus funds from completed projects to close any funding shortfall.

The project was originally funded with \$357,000 of Community Development Block Grant (CDBG) funds to provide one elevator and other improvements throughout the facility. As a result of a reduced federal allocation of CDBG funds to the City, CDBG funding was cut to \$253,000 in 2000, but was supplemented by \$147,000 in CRF funding in 2001.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	147	0	0	0	0	0	0	147
Community Development Block Grant	11	242	0	0	0	0	0	0	253
TOTAL FUNDS	11	389	0	0	0	0	0	0	400
O&M Costs (Savings)			0	7	8	8	8	8	39
Cash Flow		80	309	0	0	0	0	0	

Licton Springs Park - Bridge Decking & Handrail Replacement

Program: Parks Infrastructure

Start Date: 2000 4th Quarter

Type: Rehabilitation or Restoration

End Date: 2002 3rd Quarter

Location:

Project ID: K73640

9536 ASHWORTH AV N

Urban Village: Aurora-Licton

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project improves the bridge at Licton Springs Park by replacing decking, installing a handrail, and replacing deteriorated portions of the heavy wood deck, path, and bridge. The project includes making one bridge and its approaches accessible to people with disabilities.

This project was first established in 1999, but was delayed due to possible work in the park by Seattle Public Utilities, and funds were reprogrammed. Project funding was rescheduled for 2002. The Licton Springs community has requested that the project be accelerated. Design is to be done in 2001, with construction in late 2002. Due to expected increased public use of this improved and accessible park, the Department may request an increase in operating costs beginning in 2003.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	5	0	83	0	0	0	0	0	88
TOTAL FUNDS	5	0	83	0	0	0	0	0	88
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		15	68	0	0	0	0	0	

**Amounts in thousands of dollars*

Licton Springs Park - Forest Restoration Plan

Program: Reforestation and Landscape Restoration

Start Date: 2000 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K73559

9536 ASHWORTH AV N

Urban Village: Aurora-Licton

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project develops a forest restoration plan for Licton Springs Park. The alder tree canopy at Licton Springs Park is aging and has lost more than half of its original population. The project includes remedial tree work and invasive plant control to restore the character of the park and improve the health and condition of the flora.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	14	37	0	0	0	0	0	0	51
TOTAL FUNDS	14	37	0	0	0	0	0	0	51
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		17	20	0	0	0	0	0	

Licton Springs Park - Shelterhouse Renovation

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732063

9536 ASHWORTH AV N

Urban Village: Aurora-Licton

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project rehabilitates the interior of the Licton Springs Park Shelterhouse. It also replaces toilets with stainless steel; adds grab bars; installs new copper pipes, gates, and doors; and replaces the exterior restroom decking.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	24	96	0	0	0	0	120
TOTAL FUNDS	0	0	24	96	0	0	0	0	120
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Lincoln Annex - Redevelopment

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2002 3rd Quarter

Location:

Project ID: K733099

8011 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

This project develops and renovates the Lincoln Park Annex.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	258	0	0	0	0	0	0	258
TOTAL FUNDS	0	258	0	0	0	0	0	0	258
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		250	8	0	0	0	0	0	

Lincoln Park - Beach Renourishment

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732102

8603 FAUNTLEROY AV SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

This is an ongoing project with the Army Corps of Engineers to renourish the Lincoln Park shoreline on a ten-year cycle. Planning, permitting, and design are scheduled for 2002, and construction for 2003. The Beach Maintenance Trust Fund allocation is expected to be matched 2:1 by the Corps.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Army Corps of Engineers	0	0	200	200	0	0	0	0	400
Beach Maintenance Trust Fund	0	0	200	0	0	0	0	0	200
TOTAL FUNDS	0	0	400	200	0	0	0	0	600
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	25	575	0	0	0	0	

*Amounts in thousands of dollars

Lincoln Park - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:

Project ID: K732041

8011 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	10	0	0	0	0	0	10
TOTAL FUNDS	0	0	10	0	0	0	0	0	10
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Lincoln Park - South Beach Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732040

8011 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Morgan Junction (MOCA)

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	35	0	0	0	0	35
TOTAL FUNDS	0	0	0	35	0	0	0	0	35
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Lincoln Park - Vegetation Management Guidelines

Program: Reforestation and Landscape Restoration

Start Date: 2000 4th Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K73564

8011 FAUNTLEROY WY SW

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	74	0	0	0	0	0	0	74
TOTAL FUNDS	0	74	0	0	0	0	0	0	74
O&M Costs (Savings)			0	12	12	12	0	0	36

**Amounts in thousands of dollars*

Lincoln Reservoir Park - Development - 2000 Parks Levy (1)

Program: 2000 Parks Levy - Major Neighborhood Park Develop

Start Date: 1996 2nd Quarter

Type: Improved Facility

End Date: 2002 1st Quarter

Location:
1635 11TH AV

Project ID: K733132

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project is Phase 1 of a four phase effort to implement the 1998 Lincoln Reservoir master plan which was developed in response to a state public health requirement to lid open reservoirs. The projects are a joint effort of the community, Seattle Public Utilities, and the Department of Parks and Recreation to redevelop and increase the size and utility of this heavily-used urban park (adjacent to Bobby Morris Playfield) on Capitol Hill. The master plan expands the usable park space by four acres by covering an open-air water reservoir and installing an ADA-compliant children's play area, covered activity space, toilets, expansive grass lawns for informal recreation, walking and jogging paths, a gazebo, interpretative signage, site lighting, underground drainage, park furniture, maintenance storage, and extensive landscaping with irrigation. This effort is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

The entire set of park improvements are being accomplished in four projects, and are being 'synchronized' with Seattle Public Utilities schedules of work in the lidding of the reservoir. The structure of this overall effort, including \$6.0 million in funding for the park elements in each of the phases, and the coordination with Seattle Public Utilities schedules is as follows:

K733132-00 (Parks Phase 1) with SPU Schedule 1	\$437,000 (Scope described below)
K733132-01 (Parks Phase 2) Shelterhouse	\$650,000 (Scope described in K733132-01)
K733132-02 (Parks Phase 3) SPU Schedule 2	\$2,200,000 (Scope described in K733132-02)
K733132-03 (Parks Phase 4) Post SPU Schedule	\$2,715,000 (Scope described in K733132-03)

This project (Phase 1) provides coordination with Schedule 1 of Seattle Public Utilities Reservoir Replacement Project, including park improvements located in the Olive Corridor area. The budget is shown below.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	135	200	0	0	0	0	0	335
Cumulative Reserve Subfund-REET II	0	102	0	0	0	0	0	0	102
TOTAL FUNDS	0	237	200	0	0	0	0	0	437
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Lincoln Reservoir Park - Development - 2000 Parks Levy (2)

Program: 2000 Parks Levy - Major Neighborhood Park Develop
Type: Improved Facility
Location: 1635 11TH AV
Urban Village: Capitol Hill
Neighborhood Plan: Capitol Hill

Start Date: 2000 2nd Quarter
End Date: 2002 3rd Quarter
Project ID: K733132-01

Neighborhood District: East District

This project is the second of the four Parks phases to the Lincoln Reservoir Development project constructed in coordination with Seattle Public Utilities lidding of the Lincoln Reservoir. See Lincoln Reservoir Park - Development - 2000 Parks Levy (1) (Project K733132) for an overall description of the Parks part of the lidding program and comments on future operating costs.

This project (Phase 2) includes design and construction of the shelterhouse, including toilets, plaza, activity room, and maintenance storage space.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	35	65	0	0	0	0	0	0	100
Neighborhood Matching Fund	0	0	250	0	0	0	0	0	250
2000 Parks Levy Fund	0	50	0	0	0	0	0	0	50
State Government Transfers	0	0	250	0	0	0	0	0	250
TOTAL FUNDS	35	115	500	0	0	0	0	0	650
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Lincoln Reservoir Park - Development - 2000 Parks Levy (3)

Program: 2000 Parks Levy - Major Neighborhood Park Develop
Type: Improved Facility
Location: 1635 11TH AV
Urban Village: Capitol Hill
Neighborhood Plan: Capitol Hill

Start Date: 1996 2nd Quarter
End Date: 2004 1st Quarter
Project ID: K733132-02

Neighborhood District: East District

This project is the third of the four Parks phases to the Lincoln Reservoir Development project constructed in coordination with Seattle Public Utilities lidding of the Lincoln Reservoir. See Lincoln Reservoir Park - Development - 2000 Parks Levy (1) (Project K733132) for an overall description of the Parks part of the lidding program and comments on future operating costs.

This project (Phase 3) includes park improvements located north of the Olive Corridor area; the fountain, ripple pool, reflecting pool, promenade, and gathering terrace.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	150	0	2,050	0	0	0	0	2,200
TOTAL FUNDS	0	150	0	2,050	0	0	0	0	2,200
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		100	50	2,050	0	0	0	0	

*Amounts in thousands of dollars

Lincoln Reservoir Park - Development - 2000 Parks Levy (4)

Program: 2000 Parks Levy - Major Neighborhood Park Develop	Start Date: 2002 2nd Quarter
Type: Improved Facility	End Date: 2005 2nd Quarter
Location: 1635 11TH AV	Project ID: K733132-03
Urban Village: Capitol Hill	Neighborhood District: East District
Neighborhood Plan: Capitol Hill	

This project is the fourth of the four Parks phases to the Lincoln Reservoir Development project constructed in coordination with Seattle Public Utilities lidding of the Lincoln Reservoir. See Lincoln Reservoir Park - Development - 2000 Parks Levy (1) (Project K733132) for an overall description of the Parks part of the lidding program and comments on future operating costs.

This project (Phase 4) comprises improvements undertaken after the completion of SPU's reservoir replacement project, including the children's play area, entrance elements, landscaping, and paving.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	100	0	2,315	0	0	0	2,415
Interagency Committee for Outdoor Recreation	0	300	0	0	0	0	0	0	300
TOTAL FUNDS	0	300	100	0	2,315	0	0	0	2,715
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	75	100	2,440	0	0	0	

Longfellow Creek Legacy Trail - Improvements

Program: 2000 Parks Levy - Trails and Boulevards	Start Date: 2001 2nd Quarter
Type: Improved Facility	End Date: 2002 4th Quarter
Location: TBD	Project ID: K733147
Neighborhood Plan: Westwood & Highland Park	

This project redevelops the Longfellow Creek Legacy Trail.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	100	0	0	0	0	0	0	100
TOTAL FUNDS	0	100	0	0	0	0	0	0	100
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		35	65	0	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Louisa Boren Viewpoint - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
15TH AV E and E OLIN PL

Project ID: K732042

Urban Village:

Neighborhood District: East District

This project works with the community to replant this site with appropriate trees and to remove invasive plants. Declining forest canopy has also been impacted by repeated view clearing and invasive weeds.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	48	0	0	0	0	48
TOTAL FUNDS	0	0	0	48	0	0	0	0	48
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Luna Park - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
1100 ALKI AV SW

Project ID: K732043

Urban Village: Not in an urban village

Neighborhood District: Southwest

This Luna Park Landscape Restoration project replaces the small shrub beds and the irrigation at this small but very visible park. Luna Park was not included in the recent landscape renovation along Alki. This work is to be completed in conjunction with the Luna Park Seawall Replacement (K732097).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	10	0	0	0	0	10
TOTAL FUNDS	0	0	0	10	0	0	0	0	10
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Luna Park - Seawall Replacement

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2000 3rd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
1702 ALKI AV SW

Project ID: K732097

Urban Village: Not in an urban village

Neighborhood District: Southwest

This project preserves the existing exterior wall defining Luna Park to reduce and slow undermining of the seawall. The Department has hired a consultant to study methods to achieve preservation of the park. Faster than expected deterioration of the wall has forced the Department to accelerate the project schedule, with construction planned for as early as spring of 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	84	356	0	0	0	0	0	440
TOTAL FUNDS	0	84	356	0	0	0	0	0	440
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Lynn Street Mini Park - Retaining Wall Renovation

Program: Parks Infrastructure

Start Date: 1998 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
E LYNN ST and FAIRVIEW AV E

Project ID: K73290

Urban Village: Eastlake

Neighborhood District: Lake Union

Neighborhood Plan: Eastlake

This project removes and replaces deteriorated retaining walls, decking, access steps, and benches at the Lynn Street Mini Park. It also renovates the landscape and parking area, and replaces furniture and the park sign.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	34	22	18	0	0	0	0	0	74
TOTAL FUNDS	34	22	18	0	0	0	0	0	74
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Madison Park - Bathhouse Rehabilitation

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732064

E MADISON ST and E HOWE ST

Urban Village: Not in an urban village

Neighborhood District: Central

This project renovates the Madison Park Bathhouse to provide accessibility for people with physical disabilities and to enhance visitor experiences. Improvements include installing tile, painting interior walls, installing ADA-compliant fixtures, lighting, and an exterior shower.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	24	0	0	0	0	0	24
Cumulative Reserve Subfund-REET II	0	0	0	96	0	0	0	0	96
TOTAL FUNDS	0	0	24	96	0	0	0	0	120
O&M Costs (Savings)			0	0	0	0	0	0	0

Madison Park - Bathhouse Sewer Replacement

Program: Parks Infrastructure

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732005

E MADISON ST and E HOWE ST

Urban Village: Not in an urban village

Neighborhood District: Central

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	10	38	0	0	0	0	48
TOTAL FUNDS	0	0	10	38	0	0	0	0	48
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Madison Pool - ADA-Compliant Family Changing Room

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
13401 MERIDIAN AV N

Project ID: K732091

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project remodels the men's and women's restrooms in the lobby of the Madison Pool to provide Family Changing Room capacity and access for people with physical disabilities.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	11	46	0	0	0	0	57
TOTAL FUNDS	0	0	11	46	0	0	0	0	57
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Pool - Domestic Water System Replacement

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
13401 MERIDIAN AV N

Project ID: K732090

Urban Village: Not in an urban village

Neighborhood District: Northwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	31	122	0	0	0	0	153
TOTAL FUNDS	0	0	31	122	0	0	0	0	153
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

Madison Pool - HVAC Upgrade

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732092

13401 MERIDIAN AV N

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project replaces the old Madison Pool heating and ventilating system with a new, more efficient unit to provide seven air changes per hour. The natatorium ventilation system is a 24-year old supply fan and exhaust fan system that has no heat recovery for energy conservation. The project includes refurbishing the existing locker room heating and ventilating equipment to provide additional exhaust air openings.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	93	372	0	0	0	0	465
TOTAL FUNDS	0	0	93	372	0	0	0	0	465
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Madison Pool - Lighting Upgrade

Program: Pools/Natatorium Renovations

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:

Project ID: K732093

13401 MERIDIAN AV N

Urban Village: Not in an urban village

Neighborhood District: Northwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	13	54	0	0	0	0	67
TOTAL FUNDS	0	0	13	54	0	0	0	0	67
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		67	0	0	0	0	0	0	

*Amounts in thousands of dollars

Madison Pool - Liner Replacement

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
13401 MERIDIAN AV N

Project ID: K732094

Urban Village: Not in an urban village

Neighborhood District: Northwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	11	45	0	0	0	0	56
TOTAL FUNDS	0	0	11	45	0	0	0	0	56
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Madrona Briar Patch - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
MADRONA DR and E PINE ST

Project ID: K732044

Urban Village: Not in an urban village

Neighborhood District: East District

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	6	0	0	0	0	6
TOTAL FUNDS	0	0	0	6	0	0	0	0	6
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Maple Leaf Playground - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 1st Quarter

Location:
1020 NE 82ND ST

Project ID: K732045

Urban Village: Not in an urban village

Neighborhood District: North

This project stabilizes plant beds and re-landscapes slopes northwest of the Maple Leaf Playground. The project installs automatic irrigation for two sports fields, the upper lawn and planting beds around the play area, a comfort station, and a slope leading down from the upper lawn. The intermediate slope, possibly including the steps and the slopes north and west of the playground, are re-landscaped.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	4	40	0	0	0	0	44
TOTAL FUNDS	0	0	4	40	0	0	0	0	44
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Maplewood Playfield - Comfort Station ADA Compliance

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
4801 CORSON AV S

Project ID: K732065

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	6	24	0	0	0	0	30
TOTAL FUNDS	0	0	6	24	0	0	0	0	30
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Matthews Beach Park - Storm Drainage Improvements

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 9300 51ST AV NE

Start Date: 2000 1st Quarter
End Date: 2002 3rd Quarter
Project ID: K73642

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project removes trees and replaces the surface and subsurface drain system from the Matthews Beach parking lot to Lake Washington and from the large meadow area north of the play area to the lake. Heavy root intrusion by existing Poplar trees have damaged the system.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	7	57	0	0	0	0	0	0	64
TOTAL FUNDS	7	57	0	0	0	0	0	0	64
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		53	4	0	0	0	0	0	

McGilvra Boulevard Divide Landscaping

Program: Reforestation and Landscape Restoration
Type: Rehabilitation or Restoration
Location:
 E BLAINE ST and MC GILVRA BV E

Start Date: 2002 1st Quarter
End Date: 2002 4th Quarter
Project ID: K732161

Urban Village: Queen Anne

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

This project includes plant demolition, soil and earth work, tilling, and possible planting in the McGilvra Boulevard Divide. This project is funded by the 2002 Neighborhood Plan Major Maintenance Program.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	40	0	0	0	0	0	40
TOTAL FUNDS	0	0	40	0	0	0	0	0	40
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Meadowbrook Playfield - Renovation

Program: 2000 Parks Levy - Playfields and Facilities

Start Date: 2002 2nd Quarter

Type: Improved Facility

End Date: 2005 1st Quarter

Location:
10533 35TH AV NE

Project ID: K733139

Urban Village:

Neighborhood District: Northeast

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

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	40	108	594	0	0	0	0	742
TOTAL FUNDS	0	40	108	594	0	0	0	0	742
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		40	108	500	94	0	0	0	

Meridian Play Area - Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1999 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:
4649 SUNNYSIDE AV N

Project ID: K73626

Urban Village: Not in an urban village

Neighborhood District: North

This project improves the Meridian Play Area to improve access to play structures, restrooms, drinking fountains, and picnic tables for people with physical disabilities. Estimates of future operating costs reflect increased gardening, maintenance, and janitorial costs due to increased public use of this enlarged play area. The adopted 2002 budget includes \$15,083 in new facilities cost for this site.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	27	250	0	0	0	0	0	0	277
TOTAL FUNDS	27	250	0	0	0	0	0	0	277
O&M Costs (Savings)			15	15	16	16	17	17	96
Cash Flow		125	125	0	0	0	0	0	

*Amounts in thousands of dollars

MOHAI - Downtown Facility Development

Program: Facility Development

Start Date: Ongoing

Type: New Facility

End Date: Ongoing

Location:
CONVENTION PL

Project ID: K732133

Urban Village:

Neighborhood District: Downtown

The City intends to spend \$2.0 million by the end of 2003 to acquire a restrictive covenant and easement on property owned by the Washington State Convention and Trade Center in downtown Seattle, in order to ensure use of the property as an historical museum. In addition to restricting use of the property, the agreement between the City and the State would grant the City and its residents certain access and use rights to the museum. The agreement would grant use rights for a substantial period of time in order to provide meaningful opportunities for programs and other negotiated benefits to the public in exchange for the planned city support of \$2.0 million. The property currently is under contract for sale to the Historical Society of Seattle and King County (MOHAI).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	500	1,000	500	0	0	0	0	2,000
TOTAL FUNDS	0	500	1,000	500	0	0	0	0	2,000
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Mt. Baker Rowing & Sailing Float Rehabilitation

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2521 LAKE PARK DR S

Project ID: K732103

Urban Village: Not in an urban village

Neighborhood District: Central

This project replaces deteriorated flotation and float structures to preserve facility integrity. Because of the degree of deterioration of the float, the Department has accelerated the schedule for this project to 2001.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	17	8	32	0	0	0	0	57
TOTAL FUNDS	0	17	8	32	0	0	0	0	57
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Neighborhood Park Development General

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

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	139	271	0	0	0	0	0	410
TOTAL FUNDS	0	139	271	0	0	0	0	0	410
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Neighborhood Response Program

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

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

This ongoing program provides substantial funding each year for major maintenance projects identified by citizens and neighborhood groups. Projects address small scale requests (in the range of \$2,000 to \$40,000), and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund projects.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	500	0	0	0	0	0	500
Cumulative Reserve Subfund-REET II	501	974	0	500	0	0	0	0	1,975
TOTAL FUNDS	501	974	500	500	0	0	0	0	2,475
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		474	535	965	0	0	0	0	

*Amounts in thousands of dollars

Neighborhood Self-Help Program

Program: Citywide and Neighborhood Projects

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: K73506

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing program assists neighborhoods and community groups in the planning and development of neighborhood-initiated park projects. In addition to assisting groups in the preparation of Neighborhood Matching Fund projects, staff work directly with neighborhood planning groups as they develop their parks and open space design concepts.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	95	124	0	0	0	0	0	0	219
Cumulative Reserve Subfund-Unrestricted	0	0	77	79	0	0	0	0	156
TOTAL FUNDS	95	124	77	79	0	0	0	0	375
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		100	101	79	0	0	0	0	

North Seattle Park - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 1st Quarter

Type: Improved Facility

End Date: 2004 1st Quarter

Location:

Project ID: K733105

10556 MERIDIAN AV N

Urban Village:

Neighborhood District: Northwest

Neighborhood Plan: Aurora Licton

This project improves the North Seattle Park disc golf course, gardens, and other park amenities.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	144	577	0	0	0	0	721
TOTAL FUNDS	0	0	144	577	0	0	0	0	721
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	144	400	177	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

North Teen Life Center - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 3rd Quarter

Location:
10750 30TH AV NE

Project ID: K733106

Neighborhood Plan: North District/Lake City Way

This project develops a Teen Life Center in the former community center at Meadowbrook.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	15	88	413	0	0	0	0	516
TOTAL FUNDS	0	15	88	413	0	0	0	0	516
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Northeast Queen Anne Greenbelt - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
1920 TAYLOR AV N

Project ID: K732046

Urban Village: Queen Anne

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	35	0	0	0	0	35
TOTAL FUNDS	0	0	0	35	0	0	0	0	35
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Northgate Community Center - Construction

Program: 1999 Community Center Improvements

Start Date: 2000 1st Quarter

Type: New Facility

End Date: 2005 2nd Quarter

Location:

Project ID: K73479

TBD

Urban Village: Northgate

Neighborhood District: North

Neighborhood Plan: Northgate

This project builds a 20,000 square foot full-service community center, and includes the acquisition of land, if necessary. The center includes a 7,000 square foot gym and related support spaces, meeting rooms, a kitchen, and other program space.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	57	(57)	179	2,937	4,436	653	0	0	8,205
TOTAL FUNDS	57	(57)	179	2,937	4,436	653	0	0	8,205
O&M Costs (Savings)			0	0	0	450	464	478	1,392
Cash Flow		(57)	179	2,938	4,436	600	53	0	

Northgate Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 1st Quarter

Type: Improved Facility

End Date: 2008 1st Quarter

Location:

Project ID: K733107

TBD

This project develops a park in the Northgate area.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project's acquisition phase begins in 2004. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	31	0	0	0	175	825	0	1,031
TOTAL FUNDS	0	31	0	0	0	175	825	0	1,031
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		31	0	0	0	100	400	480	

**Amounts in thousands of dollars*

PARKS & RECREATION

Olympic Sculpture Park - Devel. & Alaskan Way Improvements

Program: Facility Development

Start Date: 2000 2nd Quarter

Type: New Facility

End Date: Ongoing

Location:

Project ID: K731006

3130 ALASKAN WY W

Urban Village: Denny Triangle

Neighborhood District: Downtown

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

In 2001, \$2 million in CRF was provided for the acquisition of an additional parcel at 10 Broad Street to create a continuous publicly accessible open space. The City and SAM are pursuing grants and other funding sources to redevelop 1.8 acres of Alaskan Way right-of-way as a trail and open space adjacent to the Sculpture Park. SAM has pledged \$2 million in private funding to the Alaskan Way improvements. Operations and maintenance costs associated with this project have not been calculated, and are to be provided with a final funding strategy proposal.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	560	0	2,000	0	0	0	0	2,560
Shoreline Park Improvement Fund	5	105	0	0	0	0	0	0	110
Cumulative Reserve Subfund-REET I	0	2,000	0	0	0	0	0	0	2,000
Conservation Futures Tax	0	1,000	0	0	0	0	0	0	1,000
Government and Agency Transfers	0	0	0	1,500	0	0	0	0	1,500
TOTAL FUNDS	5	3,665	0	3,500	0	0	0	0	7,170
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		3,665	1,500	0	0	0	0	0	

**Amounts in thousands of dollars*

Park Property Management

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

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

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	160	160	0	0	0	0	320
Cumulative Reserve Subfund-REET II	305	115	0	0	0	0	0	0	420
TOTAL FUNDS	305	115	160	160	0	0	0	0	740
O&M Costs (Savings)			0	0	0	0	0	0	0

Parks Upgrade Program

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

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Community Development Block Grant	500	500	508	0	0	0	0	0	1,508
TOTAL FUNDS	500	500	508	0	0	0	0	0	1,508
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		500	500	0	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Parsons Gardens - Irrigation

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

Start Date: 2000 1st Quarter
End Date: 2002 1st Quarter
Project ID: K73674

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	7	105	0	0	0	0	0	0	112
TOTAL FUNDS	7	105	0	0	0	0	0	0	112
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		95	10	0	0	0	0	0	

Pavement Restoration Program

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

Start Date: 1999 1st Quarter
End Date: Ongoing
Project ID: K73512

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing, citywide project seal-coats new pavement to extend its life span, provides pavement patching and subgrade repairs, overlays small areas, and addresses safety issues associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion). Repairs further reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards, such as uneven pavement. The project's budget was increased during 2000 by project transfers to take advantage of favorable contracting conditions.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	189	25	60	60	0	0	0	0	334
TOTAL FUNDS	189	25	60	60	0	0	0	0	334
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Pesticide Reduction Project

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732156

Citywide

Urban Village: Not applicable

Neighborhood District: In more than one district

This project supplements the 2000-2002 Pesticide Reduction Program being implemented by the City. The Parks Department was designated as the lead for the program in conjunction with Seattle Transportation, Seattle Public Utilities, Seattle City Light, and the Library. The purpose of the program is to research and test alternative pest control strategies that allow City departments to meet the City's pesticide reduction goals. Future operations and maintenance costs, which begin in 2003, are currently unknown. The budget below only partially funds the pesticide project. Early in 2002, additional reductions in other Reforestation/Landscape Program projects, based on a re-evaluation of the scopes of all the projects and corresponding transfers to this project, increase this budget to \$52,000.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	36	0	0	0	0	0	36
TOTAL FUNDS	0	0	36	0	0	0	0	0	36
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Pier 62/63 - Pier Maintenance Plan Update

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:

Project ID: K732104

1951 ALASKAN WY

Urban Village: Commercial Core

Neighborhood District: Downtown

This project updates the pier maintenance program for Piers 62/63 to comply with the Department of Construction and Land Use requirement that owners of wood piers on Puget Sound update their pier maintenance program every five years. The last update for Piers 62/63 was completed in 1996, so the schedule may be moved ahead to complete the plan in early 2002. If the Department accelerates this project, it will use unexpended budget authority from other delayed projects.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	20	80	0	0	0	0	100
TOTAL FUNDS	0	0	20	80	0	0	0	0	100
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		80	20	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Pioneer Square - Area Park Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 4th Quarter

Type: Improved Facility

End Date: 2004 4th Quarter

Location:
100 YESLER WY

Project ID: K733109

Urban Village:

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

This project improves Pioneer Square Park and Occidental Square.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	50	844	0	0	0	0	894
TOTAL FUNDS	0	0	50	844	0	0	0	0	894
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	50	644	200	0	0	0	

Pioneer Square Pergola Restoration

Program: Interdepartmental Emergency Fund Projects

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:
100 YESLER WY

Project ID: K732140

Urban Village:

Neighborhood District: Downtown

This project restores and reassembles the Pioneer Square Pergola, which was accidentally struck to the ground by a large semi-truck on January 15, 2001. Work on the historic metal and glass structure began on January 24, 2001 and continues into 2002. In addition to the salvage of original parts wherever feasible, the project involves the re-casting of new pieces and the development of a structural steel frame to support the Pergola's original cast iron construction.

The City is fronting the cost of this project from the Emergency Fund, with the expectation that the project is fully reimbursed from insurance proceeds. The City has already received \$1 million in funds from the insurance carrier.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Emergency Fund	0	3,490	0	0	0	0	0	0	3,490
TOTAL FUNDS	0	3,490	0	0	0	0	0	0	3,490
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		2,490	1,000	0	0	0	0	0	

*Amounts in thousands of dollars

Playfields and Facilities General

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

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

This project includes the inflation allowance for the Playfields and Facilities Development Program K723005. The project supplies inflation allowance for projects on a case by case basis, subject to Department staff's recommendations.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	43	33	2,538	0	0	0	0	2,614
TOTAL FUNDS	0	43	33	2,538	0	0	0	0	2,614
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Pratt Park - Play Area ADA Compliance & Renovation

Program: Parks Infrastructure **Start Date:** 1999 2nd Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 1st Quarter
Location: 1800 S MAIN ST **Project ID:** K73471

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

Neighborhood Plan: Central Area

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	15	65	0	0	0	0	0	0	80
TOTAL FUNDS	15	65	0	0	0	0	0	0	80
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		40	25	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Pratt Park - Play Area Relocation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 1st Quarter

Location:
1800 S MAIN ST

Project ID: K732080

Urban Village: 23rd Ave. @ Jackson

Neighborhood District: Central

Neighborhood Plan: Central Area

This project relocates and enlarges the Pratt Park play area in order to enhance its use by 2-12 year olds. The play area improvements include swings, slides, a compound play structure, and an ADA-compliant path and drinking fountain. The project is being designed with funds from the Pratt Park ADA Compliance and Renovation project K73471. Parks Upgrade (Community Development Block Grant - project K73861) funding also supplements this project. While the project was originally scheduled for construction in 2003, the schedule is accelerated for coordination with the 2000 and 2001 Community Development Block Grant funding, the CRF funding in project K73471, and a \$245,000 federal Urban Park and Recreation Recovery Program (UPARR) grant awarded in August, 2001. Operations and maintenance costs shown below are included in the Department's 2002 Adopted Budget.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Federal Urban Park and Recreation Recovery Program	0	245	0	0	0	0	0	0	245
Cumulative Reserve Subfund-REET II	0	0	30	120	0	0	0	0	150
TOTAL FUNDS	0	245	30	120	0	0	0	0	395
O&M Costs (Savings)			1	1	1	1	1	1	6
Cash Flow		300	95	0	0	0	0	0	

Preliminary Studies & Engineering Program

Program: Parks Infrastructure

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:
Citywide

Project ID: K73510

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for development of major maintenance plan projects. The program budget was increased in 2001 to provide funding for the Arboretum Master Plan and the Department's ballfield lighting study.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	374	292	200	200	0	0	0	0	1,066
TOTAL FUNDS	374	292	200	200	0	0	0	0	1,066
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Puget Park - Environmental Remediation

Program: Puget Park **Start Date:** 1997 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2005 4th Quarter
Location: 1900 SW DAWSON ST **Project ID:** K73127

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Total new costs of approximately \$306,000 are planned for appropriation by year-end 2001, and are reflected in the budget below. The City has already overpaid its share of total anticipated costs, and has established a mechanism whereby payments to be collected into an escrow account from other parties are used to cover these future costs. Thus, the additional \$306,000 is expected to be fully reimbursed through the escrow account.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Emergency Fund	170	306	0	0	0	0	0	0	476
TOTAL FUNDS	170	306	0	0	0	0	0	0	476
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	78	76	76	76	0	0	

Queen Anne Pool - Boiler Refurbishment

Program: Pools/Natatorium Renovations **Start Date:** 2002 1st Quarter
Type: Rehabilitation or Restoration **End Date:** 2002 2nd Quarter
Location: 1920 1ST AV W **Project ID:** K732095

Urban Village: Queen Anne

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

This project refurbishes the boiler at Queen Anne Pool to extend its useful life.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	35	0	0	0	0	0	0	35
TOTAL FUNDS	0	35	0	0	0	0	0	0	35
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		15	20	0	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Rainier Beach Public Plaza - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 2nd Quarter

Location:

Project ID: K733112

8825 RAINIER AV S

Urban Village: Rainier Beach

Neighborhood District: Southeast

Neighborhood Plan: Rainier Beach

This project develops a public gathering place at the northwest corner of Rainier and Henderson.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	33	131	0	0	0	0	0	164
TOTAL FUNDS	0	33	131	0	0	0	0	0	164
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		33	100	31	0	0	0	0	

Ravenna Creek - Daylighting

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2004 2nd Quarter

Location:

Project ID: K733079

tbd

Neighborhood Plan: University

This project improves Ravenna Creek by daylighting parts of the creek within the Cowen Park and Ravenna Park boundaries. The project is to be split into two sub-projects, each with overlapping schedules, K733079-01 (Ravenna Park) and K733072-02 (Cowen Park). Daylighting is completed at Ravenna Park approximately six months after substantial completion at Cowen.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	175	237	0	0	0	0	0	412
TOTAL FUNDS	0	175	237	0	0	0	0	0	412
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		75	89	235	13	0	0	0	

**Amounts in thousands of dollars*

Riverview Playfield - Athletic Fields 3 & 4 Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
7226 12TH AV SW

Project ID: K732081

Urban Village: Not in an urban village

Neighborhood District: Delridge

This project provides irrigation, drainage, and field surface improvements for Athletic Fields 3 and 4 at Riverview Playfield to provide a better playing surface.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	1,250	0	0	0	0	0	1,250
TOTAL FUNDS	0	0	1,250	0	0	0	0	0	1,250
O&M Costs (Savings)			0	4	16	16	17	17	70

Rogers Playground - Irrigation & Drainage Renovation

Program: Parks Infrastructure

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
EASTLAKE AV E and E ROANOKE ST

Project ID: K732010

Urban Village: Eastlake

Neighborhood District: East District

Neighborhood Plan: Eastlake

This project constructs a new sub-surface drainage system under the athletic field and replaces the existing manual irrigation system. The project also includes replacing the athletic field surface and reseeding turf areas. This project is a high priority in the Eastlake Neighborhood Plan, with design funded originally with \$76,000 from the Neighborhood Plan Major Maintenance Program in 2000. In 2001, the Neighborhood Matching Fund Program awarded a \$115,000 grant to Friends of Rogers Playground to equip and construct a playground in the northeast corner of the playfield.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	142	266	0	0	0	0	0	408
TOTAL FUNDS	0	142	266	0	0	0	0	0	408
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		330	78	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Rotary Viewpoint - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732048

35TH AV SW and SW ALASKA ST

Urban Village: West Seattle Junction

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	20	0	0	0	0	0	20
TOTAL FUNDS	0	0	20	0	0	0	0	0	20
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Roxhill Park - Wetland Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 4th Quarter

Type: Improved Facility

End Date: 2003 1st Quarter

Location:

Project ID: K733115

2850 SW ROXBURY ST

Urban Village: Not in an urban village

Neighborhood District: Delridge

Neighborhood Plan: Westwood & Highland Park

This project restores wetlands at Roxhill Park including trails and interpretive signage.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	412	0	0	0	0	0	412
TOTAL FUNDS	0	0	412	0	0	0	0	0	412
<i>O&M Costs (Savings)</i>			0	19	19	20	20	21	99

*Amounts in thousands of dollars

Roy Street Shops - Relocation

Program: Debt Service and Contract Obligation

Start Date: Ongoing

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:
802 ROY ST

Project ID: K73502

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project funds debt service payments for the Roy Street Shops property, purchased from Seattle City Light in the early 1980s, through debt retirement in 2001, as well as anticipated debt service on a facility to replace the shops, the Department's primary maintenance facility, in 2002. The replacement facility is expected to be financed from the sale or property trade of the Roy Street Shops property, future lease income from additional tenants occupying part of the new facility, and from newly issued Councilmanic debt. The project includes a placeholder of \$600,000 per year (preliminary estimate) for debt service on the new debt beginning in 2002.

The 2000 CIP included \$100,000 in CRF (Project K7314), which funded the planning, negotiations, and property assessment costs related to the acquisition of new property that replaces the Roy Street Shops.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET I	158	92	600	600	600	600	600	0	3,250
TOTAL FUNDS	158	92	600	600	600	600	600	0	3,250
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Sacajawea Park - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 1st Quarter

Location:
1726 NE 94TH ST

Project ID: K732049

Urban Village: Not in an urban village

Neighborhood District: North

This project provides for development of a forest restoration plan, remedial tree work, trail repair, and removal of invasive plants.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	30	15	0	0	0	0	45
TOTAL FUNDS	0	0	30	15	0	0	0	0	45
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Sacajawea Park - Landscape Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
1726 NE 94TH ST

Project ID: K732050

Urban Village: Not in an urban village

Neighborhood District: North

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	16	0	0	0	0	16
TOTAL FUNDS	0	0	0	16	0	0	0	0	16
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Sand Point Magnuson Park - Athletic Field Renovation

Program: 2000 Parks Levy - Playfields and Facilities

Start Date: 2000 3rd Quarter

Type: Improved Facility

End Date: 2006 4th Quarter

Location:
7400 SAND POINT WY NE

Project ID: K733140

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project develops five athletic fields at Sand Point/Magnuson Park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

The project includes a \$25,000 allocation of 2002 Neighborhood Plan Major Maintenance program funding to design a Northeast 65th Street entrance to serve the fields.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	100	100	779	1,500	3,000	3,800	0	9,279
Cumulative Reserve Subfund-Unrestricted	0	0	25	0	0	0	0	0	25
TOTAL FUNDS	0	100	125	779	1,500	3,000	3,800	0	9,304
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Sand Point Magnuson Park - Boat Ramp & Pier Renovation

Program: Docks/Piers/FLOATS/Seawalls/Shorelines

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
7400 SAND POINT WY NE

Project ID: K732099

Urban Village:

Neighborhood District: Northeast

This project improves the existing boat ramp system by adding floating piers to relieve boat congestion and provide access for users with disabilities. It also replaces deteriorated planking. The Department has submitted an IAC grant application for this project, and plans to proceed with construction in 2003, if the application is successful.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Interagency Committee for Outdoor Recreation	0	0	0	180	0	0	0	0	180
Cumulative Reserve Subfund-REET II	0	0	24	96	0	0	0	0	120
TOTAL FUNDS	0	0	24	276	0	0	0	0	300
O&M Costs (Savings)			0	0	0	0	0	0	0

Sand Point Magnuson Park - Building 30 Roof Replacement

Program: Building Roofing Systems

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 3rd Quarter

Location:
7400 SAND POINT WY NE

Project ID: K732132

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project replaces three roof sections, removes asbestos, and repairs flashing and cracks on Building 30 at Sand Point Magnuson Park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	0	1,581	0	0	0	0	0	1,581
TOTAL FUNDS	0	0	1,581	0	0	0	0	0	1,581
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		100	900	581	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Sand Point Magnuson Park - Building Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 4th Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:

Project ID: K733118

7400 SAND POINT WY NE

Urban Village:

Neighborhood District: Northeast

This project improves the former "Brig" at Sand Point Magnuson Park for community use.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	50	100	469	0	0	0	0	619
TOTAL FUNDS	0	50	100	469	0	0	0	0	619
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Sand Point Magnuson Park - Community Garden

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 1999 4th Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:

Project ID: K733117

5831 NE 70TH ST

Urban Village:

Neighborhood District: Northeast

This project develops a p-patch at Sand Point Magnuson Park. In 2001, the Neighborhood Matching Fund Program awarded a \$98,000 grant to the Magnuson Community Garden Coalition for the first phase construction of the community garden.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	119	0	0	0	0	0	0	119
TOTAL FUNDS	0	119	0	0	0	0	0	0	119
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		69	50	0	0	0	0	0	

**Amounts in thousands of dollars*

Sand Point Magnuson Park - Firehouse Studios (Building 18)

Program: Building Component Renovations

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: TBD

Location:

Project ID: K731066

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project develops Building 18 into artist studios. The Fire House Studios are planned to provide open studios, tours, art classes, workshops, and public art exhibits. Sand Point Arts and Culture Exchange (SPACE) is developing a fundraising plan. The balance of \$30,000 from K73712 (the Artists Studio Feasibility Study project) was transferred to this project to provide start-up funds.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Park Operating Fund	0	30	0	0	0	0	0	0	30
To Be Determined	0	0	70	500	0	0	0	0	570
TOTAL FUNDS	0	30	70	500	0	0	0	0	600
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Sand Point Magnuson Park - Northshore Improvements

Program: Magnuson Park

Start Date: 1999 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K73965

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project improves the Pontiac Bay and Magnuson Park shorelines by designing and constructing North Shore project elements, including pier restorations, replacement of a log breakwater, landscaping of the waterfront area, drainage improvements, and rubble removal.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	213	1,122	0	0	0	0	0	0	1,335
TOTAL FUNDS	213	1,122	0	0	0	0	0	0	1,335
O&M Costs (Savings)			0	0	40	41	43	44	168
Cash Flow		374	400	348	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Sand Point Magnuson Park - Off Leash Area Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 1999 4th Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:

Project ID: K733116

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project develops an off-leash area for dogs at Sand Point Magnuson Park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	100	300	300	0	0	0	0	700
TOTAL FUNDS	0	100	300	300	0	0	0	0	700
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Sand Point Magnuson Park - Sports Meadow

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1999 4th Quarter

Type: Rehabilitation or Restoration

End Date: On hold

Location:

Project ID: K73605-01

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project constructs an athletic field at the northeast corner of the Sports Meadow to allow scheduled soccer play as well as year-round use for Frisbee, flag football, and other field sports. The project is on hold pending integration of these plans with 2000 Parks Levy Program design and construction. Cash flows and operating costs for the program are to be developed in conjunction with the levy program.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	23	591	0	0	0	0	0	0	614
TOTAL FUNDS	23	591	0	0	0	0	0	0	614
<i>O&M Costs (Savings)</i>			0	2	2	2	2	2	10

*Amounts in thousands of dollars

Sand Point Magnuson Park - Vegetation Management Plan

Program: Reforestation and Landscape Restoration

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732051

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project develops a vegetation management plan to guide future landscaping of this site.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	50	10	0	0	0	0	0	60
TOTAL FUNDS	0	50	10	0	0	0	0	0	60
O&M Costs (Savings)			0	0	0	0	0	0	0

Sand Point Magnuson Park - Wetlands Development

Program: 2000 Parks Levy - Major Neighborhood Park Develop

Start Date: 2000 3rd Quarter

Type: Improved Facility

End Date: 2006 4th Quarter

Location:

Project ID: K733133

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project develops a portion of wetlands at Sand Point Magnuson. The project is combined with the 2001 Project K73503 (Sand Point Magnuson Park - Wetlands Restoration), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	216	284	0	0	0	0	0	0	500
WA Community, Trade, and Economic Development	0	500	0	0	0	0	0	0	500
2000 Parks Levy Fund	0	0	100	500	500	1,000	900	0	3,000
TOTAL FUNDS	216	784	100	500	500	1,000	900	0	4,000
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		634	250	500	500	1,000	900	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Sand Point Magnuson Park Community Center - Renovation

Program: 1999 Community Center Improvements

Start Date: 1999 4th Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:

Project ID: K73475

7400 SAND POINT WY NE

Urban Village: Not in an urban village

Neighborhood District: Northeast

This project renovates the former Navy Recreation Center Building # 47 at Sand Point Magnuson Park. The project entails seismic, life safety, ADA-compliance, and other improvements which allow the building to be used for public community programs. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Additional CRF funding was provided in 2001 to replace six roofs on the facility.

Estimates of future operating costs reflect the costs of programming and maintenance staff for this new facility, consistent with the 1999 Seattle Center and Community Centers Levy fiscal note. These costs were included in the 2002 Adopted Budget, but are placed in Finance General to reflect the current estimated completion date. If the facility opens in 2002, a portion of this money will be transferred to the Department.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET I	7	1,026	0	0	0	0	0	0	1,033
Seattle Center/CC Levy Fund II	7	3,084	0	0	0	0	0	0	3,091
TOTAL FUNDS	14	4,110	0	0	0	0	0	0	4,124
O&M Costs (Savings)			0	292	300	310	319	329	1,550
Cash Flow		2,110	2,000	0	0	0	0	0	

Schmitz Memorial Park - Handrail Replacement

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:

Project ID: K732105

5551 SW ADMIRAL WY

Urban Village: Admiral District

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project replaces deteriorated steel handrails at Schmitz Memorial Park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	81	0	0	0	0	81
TOTAL FUNDS	0	0	0	81	0	0	0	0	81
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Schmitz Park Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2003 2nd Quarter

Location:
5551 SW ADMIRAL WY

Project ID: K733119

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	516	0	0	0	0	0	516
TOTAL FUNDS	0	0	516	0	0	0	0	0	516
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	500	16	0	0	0	0	

Schmitz Preserve Park - Daylighting

Program: Parks Infrastructure

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 2nd Quarter

Location:
5551 SW ADMIRAL WY

Project ID: K73627

Urban Village: Not in an urban village

Neighborhood District: Southwest

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	20	290	0	0	0	0	0	0	310
TOTAL FUNDS	20	290	0	0	0	0	0	0	310
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		240	50	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Schmitz Preserve Park - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
5551 SW ADMIRAL WY

Project ID: K732052

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Admiral

This project implements the vegetation management plan developed for the 56-acre Schmitz Preserve Park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	9	0	0	0	0	9
TOTAL FUNDS	0	0	0	9	0	0	0	0	9
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Seaboard Lumber - Site Remediation

Program: Seaboard Lumber

Start Date: 1998 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 2nd Quarter

Location:
W MARGINAL WY SW and SW EDMUNDS ST

Project ID: K73955

Urban Village: Not in an urban village

Neighborhood District: Greater Duwamish

This project acquired the Seaboard Lumber property, demolished a building, and restored habitat at this site on the west side of the Duwamish Waterway. (See also 2001-2006 Adopted CIP, Seattle Public Utilities - Drainage and Wastewater project C3AA501, NOAA Habitat - Seaboard.) Habitat enhancement was implemented through an agreement with Seattle Public Utilities and the Elliott Bay/Duwamish Restoration Program, and involved re-establishment of tidal wetlands through excavation, natural shoreline restoration, tideland plantings where appropriate for the fish habitat, and upland plantings for bird and mammal habitat. Estimates of future operating costs reflect the costs of maintenance at this new park and gardening during the plant establishment period.

The Shoreline Park Improvement Fund (SPIF) funding below reflects \$21,000 in carryover funding from the original project and an \$80,000 SPIF appropriation in the 2001 CIP to provide for plant establishment through spring, 2003.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	0	101	0	0	0	0	0	0	101
TOTAL FUNDS	0	101	0	0	0	0	0	0	101
<i>O&M Costs (Savings)</i>			22	45	47	48	50	51	263
Cash Flow		32	50	19	0	0	0	0	

*Amounts in thousands of dollars

Seattle Tennis Center - Court Renovation

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2000 M L KING JR WY S

Project ID: K732082

Urban Village: North Rainier

Neighborhood District: Southeast

This project resurfaces the ten courts and replaces net posts, where necessary, to provide better playing conditions at Seattle Tennis Center.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	15	61	0	0	0	0	76
TOTAL FUNDS	0	0	15	61	0	0	0	0	76
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Seattle Tennis Center - Drainage & Gutter Replacement

Program: Building Component Renovations

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:
2000 M L KING JR WY S

Project ID: K732066

Urban Village: North Rainier

Neighborhood District: Southeast

This project regrades the Seattle Tennis Center site to provide access to the east side of the building, installs additional maintenance holes, and adds drains to the north west and southeast corners to carry water away from the building. It also replaces gutters on the outside of the building fascia and provides more downspouts with overflow scuppers to protect the building from water damage (combining the elements and funding of 2001 project K732067, Seattle Tennis Center - Gutter Replacement into one project). The Department intends to accelerate completion of this project, using funds from delays in other scheduled projects.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	82	32	128	0	0	0	0	242
TOTAL FUNDS	0	82	32	128	0	0	0	0	242
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		229	10	3	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Seward Park - Electrical Service Upgrade - Phase A

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 5898 LAKE WASHINGTON BV S

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732011

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project replaces deteriorated and malfunctioning electrical cable, and installs new transformers, an underground electrical raceway, and conduits to ensure safe and effective electrical service to the entire park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	29	115	0	0	0	0	144
TOTAL FUNDS	0	0	29	115	0	0	0	0	144
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Seward Park - Entry Drive Drainage Repairs

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 5900 LAKE WASHINGTON BV S

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732012

Urban Village: Not in an urban village

Neighborhood District: Southeast

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	14	58	0	0	0	0	72
TOTAL FUNDS	0	0	14	58	0	0	0	0	72
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

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

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 5898 LAKE WASHINGTON BV S

Start Date: 2002 1st Quarter
End Date: 2003 4th Quarter
Project ID: K732013

Urban Village: Not in an urban village

Neighborhood District: Southeast

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	22	90	0	0	0	0	112
TOTAL FUNDS	0	0	22	90	0	0	0	0	112
O&M Costs (Savings)			0	0	0	0	0	0	0

Seward Park - Salmon Habitat Improvements

Program: Docks/Piers/Floats/Seawalls/Shorelines
Type: Rehabilitation or Restoration
Location:
 5898 LAKE WASHINGTON BV S

Start Date: 2001 2nd Quarter
End Date: 2003 1st Quarter
Project ID: K732100

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project funds recommendations from a study evaluating shoreline protection and habitat improvements around the Bailey Peninsula, also known as Seward Park. Likely projects include substrate modifications, beach nourishment, and native plantings to enhance the shoreline and habitat areas. The extended schedule and cash flow reflects the project plant establishment period.

Funding from the Beach Maintenance Trust Fund may be used to match grants from the Army Corps of Engineers and possibly other sources.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Beach Maintenance Trust Fund	0	200	0	0	0	0	0	0	200
TOTAL FUNDS	0	200	0	0	0	0	0	0	200
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		20	140	40	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Seward Park Annex - Renovation

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2003 3rd Quarter

Location:

Project ID: K733120

5898 LAKE WASHINGTON BV S

Urban Village: Not in an urban village

Neighborhood District: Southeast

This project renovates the Seward Park Annex for use as an environmental education center.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	19	105	495	0	0	0	0	619
TOTAL FUNDS	0	19	105	495	0	0	0	0	619
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

Shoreline Park - Beach Renourishment

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2001 2nd Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732101

Various

Urban Village: In more than one urban village

Neighborhood District: In more than one district

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Beach Maintenance Trust Fund	0	40	75	0	0	0	0	0	115
TOTAL FUNDS	0	40	75	0	0	0	0	0	115
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Small Building Roof Program

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

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

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	212	98	100	100	0	0	0	0	510
TOTAL FUNDS	212	98	100	100	0	0	0	0	510
O&M Costs (Savings)			0	0	0	0	0	0	0

Smith Cove - Acquisition

Program: Smith Cove **Start Date:** 2000 4th Quarter
Type: New Facility **End Date:** Ongoing
Location: W Oakes ST / 26th AV W **Project ID:** K73961

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

This project funds the acquisition of Navy property that is comprised of an uplands greenbelt and a flat meadow area whose exact boundaries are being determined by a survey. Since this property does not provide "water access," funding from the state's Interagency Committee for Outdoor Recreation (IAC) funding previously allocated to this project has been reprogrammed, and \$39,000 of planning and technical costs initially charged to IAC revenues have been reallocated to SPIF revenues.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	48	100	900	0	0	0	0	0	1,048
Interagency Committee for Outdoor Recreation	39	(39)	0	0	0	0	0	0	0
TOTAL FUNDS	87	61	900	0	0	0	0	0	1,048
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		72	900	0	0	0	0	0	

*Amounts in thousands of dollars

PARKS & RECREATION

Soundview Terrace Play Area - Renovation & ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
2500 11TH AV W

Project ID: K732083

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Queen Anne

This project replaces the existing concrete play area, and restores the hillside with low-maintenance plantings. Substantial re-grading of the site or construction of walls may be required to provide barrier-free access to the play area. This project was a high priority in the Queen Anne Neighborhood Plan and is funded in part by the Neighborhood Plan Major Maintenance Program.

Current total cost estimates of the project as requested by the community exceed \$400,000. A verbal commitment has been made to supply \$40,000 from the Neighborhood Response Fund, increasing the amount from the City to \$200,000, with the community charged with raising the remaining funds necessary to complete the project. If the community is able to raise additional funds, the schedule for the project may be delayed in order to incorporate additional elements in the design.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	160	0	0	0	0	0	0	160
TOTAL FUNDS	0	160	0	0	0	0	0	0	160
O&M Costs (Savings)			0	7	7	7	8	8	37
Cash Flow		100	60	0	0	0	0	0	

**Amounts in thousands of dollars*

South Lake Union Park - Development

Program: 2000 Parks Levy - Major Neighborhood Park Develop

Start Date: 2001 1st Quarter

Type: Improved Facility

End Date: 2005 4th Quarter

Location:
1000 VALLEY ST

Project ID: K733134

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project begins the redevelopment of a park at the recently acquired South Lake Union property. The park master plan, adopted in July of 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.

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	400	1,050	750	1,400	1,400	0	0	5,000
TOTAL FUNDS	0	400	1,050	750	1,400	1,400	0	0	5,000
<i>O&M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

South Lake Union Park - Wharf Development

Program: South Lake Union Park Development

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2002 4th Quarter

Location:
1000 VALLEY ST

Project ID: K73981

Urban Village: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan: South Lake Union

This project funds development of the wharf on the north and east sides of the Navy Armory Building at South Lake Union. The project complements project K733134, South Lake Union Park Development. The total project costs about \$3.4 million and is funded by a combination of City, County, State and private money.

On July 1, 2000 the Kreielsheimer Foundation gave a check for \$1 million to the City to pay for approximately half of the estimated costs of implementing the basic wharf improvements necessary to make the facility operational by June 2002. Interest earnings of \$50,000 from the Kreielsheimer funds are also shown as private funding. In addition, the Maritime Heritage Foundation has been awarded a state grant for \$392,000 and a King County grant for \$20,000 for wharf development. To complete this project, an additional \$1.5 million in private funding is anticipated to be raised. Construction is scheduled to be complete in time for the Tall Ships Challenge conference.

The existing wharf was damaged in the February 28, 2001 Nisqually earthquake. Discussions are underway with the Federal Emergency Management Agency (FEMA) regarding repairs to the wharf. (See Earthquake Repair projects K732148 and K732150). Some of the repairs may overlap with and reduce the scope of this project.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
State Government Transfers	0	392	0	0	0	0	0	0	392
King County	0	20	0	0	0	0	0	0	20
Shoreline Park Improvement Fund	223	221	0	0	0	0	0	0	444
Private Funding	0	2,573	0	0	0	0	0	0	2,573
TOTAL FUNDS	223	3,206	0	0	0	0	0	0	3,429
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		1,006	2,200	0	0	0	0	0	

**Amounts in thousands of dollars*

Southwest Community Center - ADA Compliant Changing Room

Program: Pools/Natatorium Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2801 SW THISTLE ST

Project ID: K732096

Urban Village: Not in an urban village

Neighborhood District: Delridge

Neighborhood Plan: Westwood & Highland Park

This project funds an ADA-compliant, unisex Family Changing Room at the Southwest Community Center pool. The project includes a shower, sink, bench, changing table, outside lockers, and tiled walls and floor in place of a 9 x 12 - foot section of bleachers. The ceiling structure is a balcony fitted with railings and benches. Estimates of future operating costs reflect the costs of maintenance due to increased public use of this newly accessible changing room.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	17	67	0	0	0	0	84
TOTAL FUNDS	0	0	17	67	0	0	0	0	84
<i>O&M Costs (Savings)</i>			0	0	4	4	4	4	16

Southwest Community Center - Gym Construction

Program: 1999 Community Center Improvements

Start Date: 2002 1st Quarter

Type: Improved Facility

End Date: 2005 2nd Quarter

Location:
2801 SW THISTLE ST

Project ID: K73480

Urban Village: Not in an urban village

Neighborhood District: Southwest

Neighborhood Plan: Westwood & Highland Park

This project constructs a 7,000 square foot full service gym at the existing Southwest Community Center. The addition includes the gym, restrooms, changing rooms, and showers. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy.

Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	0	0	66	388	1,410	484	0	0	2,348
TOTAL FUNDS	0	0	66	388	1,410	484	0	0	2,348
<i>O&M Costs (Savings)</i>			0	0	0	56	58	60	174

**Amounts in thousands of dollars*

PARKS & RECREATION

Spruce & Squire Park - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 2nd Quarter

Location:
156 BOREN AV

Project ID: K733123

Neighborhood Plan: Central Area

This project develops a City-owned site currently held by the Fleets & Facilities Department into a neighborhood park.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project is currently in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	39	90	0	0	0	0	0	129
TOTAL FUNDS	0	39	90	0	0	0	0	0	129
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		39	80	10	0	0	0	0	

Sturtevant Ravine - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
STURTEVANT AV S and RAINIER AV S

Project ID: K732053

Urban Village: Not in an urban village

Neighborhood District: Southeast

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

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	40	0	0	0	0	40
TOTAL FUNDS	0	0	0	40	0	0	0	0	40
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Trails Renovation

Program: Citywide and Neighborhood Projects

Start Date: 1999 3rd Quarter

Type: Rehabilitation or Restoration

End Date: Ongoing

Location:

Project ID: K73513

Citywide

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This ongoing project establishes and begins implementation of a comprehensive trail renovation strategy. The Department is completing an inventory of its trails and creating a database to assist in identifying and setting priorities for future trail capital projects based upon community support as well as safety and usage issues. Funding in 2001-2003 implements the program by directly addressing trail failures throughout the park system in an effort to preserve them from major erosion and deterioration, and to correct safety problems.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	197	228	225	225	0	0	0	0	875
TOTAL FUNDS	197	228	225	225	0	0	0	0	875
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		228	350	100	0	0	0	0	

Van Asselt Community Center - Expansion

Program: 1999 Community Center Improvements

Start Date: 2003 1st Quarter

Type: Improved Facility

End Date: 2006 2nd Quarter

Location:

Project ID: K73486

7200 BEACON AV S

Urban Village: MLK Jr. @ Holly

Neighborhood District: Greater Duwamish

Neighborhood Plan: Martin Luther King, Jr. @ Holly Street

This project expands the existing community center by adding 10,000 square feet of building to provide meeting and multi-purpose spaces, a commercial kitchen, and related spaces. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	0	0	0	111	650	2,757	406	0	3,924
TOTAL FUNDS	0	0	0	111	650	2,757	406	0	3,924
O&M Costs (Savings)			0	0	0	0	116	119	235

*Amounts in thousands of dollars

PARKS & RECREATION

Volunteer Park - ADA Compliance

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 1247 15TH AV E

Start Date: 2003 1st Quarter
End Date: 2004 4th Quarter
Project ID: K732125

Urban Village: Not in an urban village

Neighborhood District: East District

This project funds four additional ADA-compliant parking spaces and accessible paths to the wading pool, play area, comfort station, and bandstand at Volunteer Park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	35	140	0	0	0	175
TOTAL FUNDS	0	0	0	35	140	0	0	0	175
O&M Costs (Savings)			0	0	0	0	0	0	0

Volunteer Park - Galer Road Repaving

Program: Parks Infrastructure
Type: Rehabilitation or Restoration
Location:
 1247 15TH AV E

Start Date: 2003 1st Quarter
End Date: 2004 4th Quarter
Project ID: K732124

Urban Village: Not in an urban village

Neighborhood District: East District

This project repaves the roadway at the East Galer entry to Volunteer Park. It installs overlay or pavement, new curbs and gutters, sidewalks and a parking lot to serve the play area, and replaces storm drain lines with catch basin structures.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	80	320	0	0	0	400
TOTAL FUNDS	0	0	0	80	320	0	0	0	400
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Volunteer Park - Upper Greenhouse Replacement

Program: Building Component Renovations

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
1247 15TH AV E

Project ID: K732070

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project demolishes the ground level portion of the deteriorated Upper Greenhouse and replaces it with a prefabricated aluminum greenhouse with updated wiring, HVAC, and new pumps and distribution system. The new structure provides a safe environment for propagating plants.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	40	160	0	0	0	0	0	200
TOTAL FUNDS	0	40	160	0	0	0	0	0	200
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Volunteer Park - Vegetation Management Plan

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
1247 15TH AV E

Project ID: K732054

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project develops a vegetation management plan to renovate the landscape at Volunteer Park. This project responds to the Capitol Hill Neighborhood Plan recommendation to provide better landscaping at Volunteer Park.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	50	0	0	0	0	50
TOTAL FUNDS	0	0	0	50	0	0	0	0	50
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

PARKS & RECREATION

Volunteer Park Conservatory - Boiler Replacement

Program: Building Component Renovations

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732068

1247 15TH AVE E

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project replaces the Volunteer Park Conservatory's dual boilers. It also replaces water and gas piping at the Conservatory and the Upper Greenhouse. The new boilers are 40% more efficient than the existing boilers. The Department plans to calculate savings for this new energy-efficient facility in future operating budgets.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	82	328	0	0	0	0	0	410
TOTAL FUNDS	0	82	328	0	0	0	0	0	410
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

Volunteer Park Conservatory - Bromeliad Wing Renovation

Program: Building Component Renovations

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:

Project ID: K732069

1247 15TH AV E

Urban Village: Capitol Hill

Neighborhood District: East District

Neighborhood Plan: Capitol Hill

This project replaces three deteriorating glass domes and frames with metal or plastic domes in the Bromeliad Wing in the Volunteer Park Conservatory. These domes match those already replaced in the Palm Court and prevent further deterioration due to the conservatory's high humidity.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	104	416	0	0	0	0	0	520
TOTAL FUNDS	0	104	416	0	0	0	0	0	520
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

*Amounts in thousands of dollars

Wallingford Playfield - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 1st Quarter

Type: Improved Facility

End Date: 2004 1st Quarter

Location:

Project ID: K733125

4219 WALLINGFORD AV N

Urban Village: Wallingford

Neighborhood District: Lake Union

Neighborhood Plan: Wallingford

This project redesigns and restores the Wallingford Playfield. Project elements include landscaping, a new play area, paths, and entryways.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The project is currently in its design stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	135	690	0	0	0	0	825
TOTAL FUNDS	0	0	135	690	0	0	0	0	825
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	135	600	90	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Wallingford Steps - Development

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2002 3rd Quarter

Location:

Project ID: K733126

WALLINGFORD AV N

Neighborhood Plan: Wallingford

This project designs and constructs a pedestrian connection and public open space between the Wallingford street end and the Burke-Gilman Trail. The project concept was a priority in the Wallingford Neighborhood Plan and initially developed by the Department of Neighborhoods (DON). In 2000, the Neighborhood Planning Implementation Opportunity Fund provided \$121,000 to DON to develop a master design and cost estimates for this project. DON continues to work with the Department to leverage investments by two adjacent private developers. Two Neighborhood Matching Fund grants have been awarded to the Wallingford Community Council to support a public arts plan for Wallingford Steps (\$10,000 in 2000) and to install planned artwork (\$100,000 in 2001). The 2001 Parks Levy is providing \$412,000 towards construction of the public space and \$28,000 (inflated annually) for maintenance and operation.

The budget below reflects only the City's portion of project costs. Other costs are part of development costs of the adjacent properties. The schedule below includes a six month delay, reflecting the probable delay of the property development on the east side of the Wallingford Steps. The delay may also eventually result in unfunded project costs.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	412	0	0	0	0	0	0	412
TOTAL FUNDS	0	412	0	0	0	0	0	0	412
O&M Costs (Savings)			29	29	30	31	32	33	184
Cash Flow		400	12	0	0	0	0	0	

**Amounts in thousands of dollars*

Washington Park Arboretum - Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2002 2nd Quarter

Type: Improved Facility

End Date: 2005 1st Quarter

Location:

Project ID: K733127

2300 ARBORETUM DR E

Urban Village:

Neighborhood District: Central

This project funds improvements at the Washington Park Arboretum including pathway improvements, shoreline improvements, major landscaping, and improvements to the Japanese Garden.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. This project currently is in its planning stage. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	0	68	2,200	0	0	0	0	2,268
TOTAL FUNDS	0	0	68	2,200	0	0	0	0	2,268
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Cash Flow		0	68	2,000	200	0	0	0	

Washington Park Arboretum - Shoreline & Trail Improvements

Program: Arboretum Trail

Start Date: 1997 1st Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:

Project ID: K73953

1502 LAKE WASHINGTON BV

Urban Village: Not in an urban village

Neighborhood District: East District

This project includes the replacement of the bridge to Foster Island to provide access for disabled visitors; improvement of the trail to and on Foster Island; shoreline and habitat restoration on Duck Bay and the Canoe Channel around Foster Island; placement of structures to close small sloughs; development of a wetland interpretive loop trail on the eastern edge of Foster Island; removal of encroachments; and right-of-way, public access and wetland enhancements. The Department is pursuing long-term resolution of outstanding property ownership, rights-of-way, and use issues, which resulted in \$10,000 of cost overruns to be covered by the 2001 allocation.

This project was shown as fully appropriated in 2001. However, the City Council approved a mid-year design appropriation (August, 2001). Appropriation of the construction funding is included below for 2002. A construction schedule is to be developed as part of the design process, and depends largely on the permitting process.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	248	86	896	0	0	0	0	0	1,230
TOTAL FUNDS	248	86	896	0	0	0	0	0	1,230
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		86	696	200	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Washington Street Floating Dock - Renovation

Program: Docks/Piers/Floats/Seawalls/Shorelines

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 2nd Quarter

Location:
ALASKAN WY S and S WASHINGTON ST

Project ID: K732106

Urban Village: Pioneer Square

Neighborhood District: Downtown

Neighborhood Plan: Pioneer Square

This project replaces failed pilings and installs a dock and walkway donated to the City by private individuals. Funding for the project has been supplemented by an Interagency Committee for Outdoor Recreation (IAC) grant. This grant will reimburse the appropriation from Cumulative Reserve Subfund Unrestricted. The project is to be completed in 2001 if permitting schedules allow.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-Unrestricted	0	66	0	0	0	0	0	0	66
Cumulative Reserve Subfund-REET II	0	20	79	0	0	0	0	0	99
TOTAL FUNDS	0	86	79	0	0	0	0	0	165
O&M Costs (Savings)			0	0	0	0	0	0	0

Water Conservation Improvements

Program: Parks Infrastructure

Start Date: 2001 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 1st Quarter

Location:
CITY-WIDE

Project ID: K732014

Urban Village: In more than one urban village

Neighborhood District: In more than one district

This project funds installation of new irrigation components that allow irrigation systems in parks throughout the city to be centrally controlled from the Zoo, North, Central, and South District facilities. Project implementation has been accelerated to supplement various water conservation improvements at individual parks throughout the system.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	50	0	0	0	0	50
TOTAL FUNDS	0	0	0	50	0	0	0	0	50
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

West Lake Union - Street Ends & Waterway #1 Development

Program: West Lake Union Street Ends/Waterway #1
Type: Improved Facility
Location: WESTLAKE AV N and ALOHA ST
Start Date: 1999 3rd Quarter
End Date: On Hold
Project ID: K73980
Urban Village: Not in an urban village
Neighborhood District: In more than one district
Neighborhood Plan: Queen Anne

This project develops the street end parks associated with the West Lake Union Trail (Project K73971). Both projects have been transferred to Seattle Public Utilities for implementation. The street-end project provides amenity areas along the trail corridor.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	12	238	0	0	0	0	0	0	250
TOTAL FUNDS	12	238	0	0	0	0	0	0	250
O&M Costs (Savings)			1	1	1	1	1	1	6

West Lake Union - Trail Development

Program: West Lake Union Trail
Type: Improved Facility
Location: WESTLAKE AV N and ALOHA ST
Start Date: 1999 3rd Quarter
End Date: On Hold
Project ID: K73971
Urban Village: Not in an urban village
Neighborhood District: In more than one district
Neighborhood Plan: Queen Anne

This project develops a trail from South Lake Union Park to the Fremont Bridge within the Westlake Avenue North right-of-way, currently used for railroad tracks and parking. Funding and administration of the project has been transferred to Seattle Public Utilities for implementation. See the West Lake Union - Street Ends and Waterways (Project K73980) for additional information.

The West Lake Union Trail provides a multipurpose pathway along the western shoreline of Lake Union. The project involves creation of a pathway, primarily pedestrian in nature, with several small park spaces at street ends and Waterway #1. The project includes a pedestrian view deck at Waterway #1, and benches and landscaping at Blaine, Crockett, and Galer Streets. The project is combined with the Seattle Public Utilities' Westlake Avenue Drainage project (C3AA328), and a Seattle City Light distribution upgrade to create a significant restructuring of Westlake Avenue street right-of-way from South Lake Union Park and the Fremont Bridge. This project was a high priority for the Shoreline Park Improvement Fund Citizen Advisory Committee for funding in 1993, and was approved by the City Council in 1993. Both projects are on hold due to permitting delays by the Corps of Engineers and National Marine Fisheries related to the Endangered Species Act.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Shoreline Park Improvement Fund	301	449	0	0	0	0	0	0	750
TOTAL FUNDS	301	449	0	0	0	0	0	0	750
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

PARKS & RECREATION

West Magnolia Playfield - Drainage & ADA Compliance

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
2518 34TH AV W

Project ID: K732084

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project repairs the court drainage system, replaces the acrylic top coat, provides an ADA-compliant drinking fountain, determines the feasibility of ADA-compliant access from the parking lot to the tennis courts, and completes other related ADA-compliant site improvements. Analysis of the tennis court lighting system is included, as is replacement of a damaged pole.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	44	176	0	0	0	0	220
TOTAL FUNDS	0	0	44	176	0	0	0	0	220
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

West Seattle Stadium - Dahl Rifle Range HVAC System

Program: Building Component Renovations

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
4432 35TH AV SW

Project ID: K73581

Urban Village: West Seattle Junction

Neighborhood District: Delridge

This project funds replacement of the existing HVAC system in the Dahl Rifle Range with a more efficient and durable system which allows continued operation of the range.

The concessionaire at this site is contributing half of the funding toward this project. The amount shown below is the City's share of the project costs.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	3	12	0	0	0	0	0	0	15
TOTAL FUNDS	3	12	0	0	0	0	0	0	15
O&M Costs (Savings)			1	1	1	1	1	1	6

*Amounts in thousands of dollars

Westcrest Park - Park Improvements

Program: 2000 Parks Levy - Neighborhood Park Development

Start Date: 2001 3rd Quarter

Type: Improved Facility

End Date: 2003 4th Quarter

Location:
9000 8TH AV SW

Project ID: K733128

Urban Village:

Neighborhood District: Delridge

Neighborhood Plan: Westwood & Highland Park

This three-part project to improves trails, the off-leash area, and other park amenities at Westcrest Park. The project is divided into three sub-projects: K733128-01 (off-leash area), K733128-02 (picnic/play area) and K733128-03 (trails). The off-leash area is to be completed first, then the picnic/play area, and finally the trails work. In 2001, the Neighborhood Matching Fund Program awarded a \$110,000 grant to the Westcrest Community Action Network to support park improvements, including a new play area, improved off-leash area and trail improvements.

This project is part of the 2000 Parks Levy (Neighborhood Parks, Green Spaces, Trails and Zoo Levy), an eight-year \$198.2 million levy lid lift approved by Seattle voters in November of 2000. The scope of work for this project is to be developed through a community process, working within the budget identified below and other non-levy fund sources that become available. Operations and maintenance costs associated with levy projects are to be funded out of levy proceeds through 2008.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
2000 Parks Levy Fund	0	516	0	0	0	0	0	0	516
TOTAL FUNDS	0	516	0	0	0	0	0	0	516
O&M Costs (Savings)			0	7	13	13	14	14	61
Cash Flow		60	228	228	0	0	0	0	

Westlake Greenbelt - Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2003 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
8TH AV N and WHEELER ST to WESTLAKE AV N

Project ID: K732055

Urban Village: Not in an urban village

Neighborhood District: Magnolia/Queen Anne

This project develops and implements a plan to preserve low-maintenance reforestation plantings in this greenbelt.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	0	43	0	0	0	0	43
TOTAL FUNDS	0	0	0	43	0	0	0	0	43
O&M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

**Amounts in thousands of dollars*

PARKS & RECREATION

Woodland Park - Central Forest Restoration

Program: Reforestation and Landscape Restoration

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2004 1st Quarter

Location:
1000 N 50TH ST

Project ID: K732004

Urban Village: Green Lake

Neighborhood District: Northwest

This project develops a reforestation plan, and removes and replaces hazardous trees to ensure the safety of park visitors and preserve the natural character of the property.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	63	20	0	0	0	0	83
TOTAL FUNDS	0	0	63	20	0	0	0	0	83
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Woodland Park - Lower Woodland Field #1 Lighting

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 1999 1st Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:
1000 N 50TH ST

Project ID: K73703

Urban Village: Green Lake

Neighborhood District: Northwest

This project funds improved lighting for the baseball field at Lower Woodland Park, Field #1. Lighting increases the overall usability of the field. The Department was awarded an Interagency Committee for Outdoor Recreation (IAC) grant to supplement City funds. Estimates of future operating costs reflect increased maintenance and janitorial costs due to increased public use of this playfield.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	6	191	0	0	0	0	0	0	197
Interagency Committee for Outdoor Recreation	39	111	0	0	0	0	0	0	150
TOTAL FUNDS	45	302	0	0	0	0	0	0	347
<i>O&M Costs (Savings)</i>			0	1	1	1	1	1	5

*Amounts in thousands of dollars

Woodland Park - Mariners' Legacy at the Lower Field

Program: Ballfields/Athletic Courts/Play Areas

Start Date: 2001 2nd Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:

Project ID: K732151

1000 50TH ST OFF RP

Urban Village: Green Lake

Neighborhood District: Northwest

Each year, Major League Baseball honors the host city of the mid-season All-Star Game by contributing funds to a baseball-related project in the host city. As the host for the 2001 All-Star Game, Seattle is receiving \$950,000 for projects at five fields (1, 3, 4, 5, and 6) in lower Woodland Park. These fields are most heavily used by Seattle youth.

For Fields 3, 4, 5 and 6, Phase I (\$135,000) funds new dugout roofs, new aluminum bleachers, windscreens and fence-top protectors for all outfield fences, foul poles at each field, home run distance signs, infield soil conditioners, and pitching mound/batter's box hardeners.

For Field 1, Phase II (\$845,000) includes a new backstop, covered dugouts, infilled synthetic turf for the infield, reconfiguration of the irrigation and storm drainage systems), new 300-seat capacity aluminum bleachers, renovation of the outfield turf, paving of pedestrian areas, and new batting cages and bullpens. A formal entry also is funded at the junction of the parking lot and the entry to Field 1. The project includes a flag plaza with ornamental brick paving, low brick walls, ornamental wrought iron and pedestrian lighting. A smaller version of this entry is to define the north end of the Green Lake Way N parking area. The 2002 Adopted Budget includes \$5,598 in Finance General to operate this facility in 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	950	0	0	0	0	0	0	950
TOTAL FUNDS	0	950	0	0	0	0	0	0	950
O&M Costs (Savings)			6	18	18	19	19	20	100
Cash Flow		300	650	0	0	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Yesler Community Center - Construction

Program: 1999 Community Center Improvements

Start Date: 2001 1st Quarter

Type: New Facility

End Date: 2004 4th Quarter

Location:
835 E YESLER WY

Project ID: K73481

Urban Village: Not in an urban village

Neighborhood District: Downtown

Neighborhood Plan: First Hill

This project funds the replacement of the existing Yesler Community Center with a 20,000 square foot full-service community center. The center includes a 7,000 square foot gym and support spaces, meeting rooms, a kitchen, and other program space. This project is funded through the voter-approved 1999 Seattle Center and Community Centers Levy. Estimates of future operating costs reflect the costs of programming and maintenance staff for the expanded facility, based on the 1999 Seattle Center and Community Centers Levy fiscal note.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Seattle Center/CC Levy Fund II	0	186	1,086	1,842	3,523	0	0	0	6,637
TOTAL FUNDS	0	186	1,086	1,842	3,523	0	0	0	6,637
O&M Costs (Savings)			0	0	0	113	116	120	349

Zoo - Animal Health Building Road Reconstruction

Program: Parks Infrastructure

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
700 N 50TH ST

Project ID: K732015

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project removes existing asphalt and installs heavy duty road surface near the Woodland Park Zoo's Animal Health building to accommodate heavier trucks.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	40	160	0	0	0	0	200
TOTAL FUNDS	0	0	40	160	0	0	0	0	200
O&M Costs (Savings)			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Zoo - Carousel Construction

Program: Zoo21 Projects

Start Date: 2000 2nd Quarter

Type: New Facility

End Date: 2002 2nd Quarter

Location:
700 N 50TH ST

Project ID: k732152

Urban Village:

Neighborhood District: Northwest

This project constructs and installs the antique carousel, Philadelphia Toboggan Company (PTC) #45. The carousel, built in 1918, is to be sited in the northwest corner of the North Meadow in close proximity to the proposed new West Entry and Events Center. The Carousel enclosure is an 80-foot diameter polygon, with high eaves to show the decorative rounding-boards at the top of the carousel. It provides covered space for queuing, ticketing, gift sales, and for family and friends to watch those riding on the carousel. As a year-round facility, the carousel features large operable glass paneled doors. Fire sprinklers (wet system) and other appropriate fire protection is provided. The project includes two birthday party rooms, one unisex restroom with a changing table in each party room, a food prep/storage area, and large outdoor lockers.

Since this project is privately funded, future operations and maintenance costs are assumed to be paid from the same source.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	0	1,425	0	0	0	0	0	1,425
TOTAL FUNDS	0	0	1,425	0	0	0	0	0	1,425
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Zoo - Discovery Village, Phase 1

Program: Zoo21 Projects

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2004 2nd Quarter

Location:
700 N 50TH ST

Project ID: K732153

Urban Village:

Neighborhood District: Northwest

This project constructs the Discovery Village and associated exhibits, which offer innovative programs, hands-on activities, and interactive exhibits for children and their families. New technology is used to present information in new ways. Discovery Village serves as a "window to the Zoo" with behind-the-scenes activities such as conservation science and animal husbandry. Here, visitors learn about the Zoo's outreach activities in worldwide conservation and how they can help support these efforts. Facilities include an 8,500 square foot Exhibit Gallery, an 8,300 square foot Science Learning Center, a central Plaza, and extensive landscaping.

Since this project is privately funded, future operations and maintenance costs are assumed to be paid from the same source.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	0	9,300	0	0	0	0	0	9,300
TOTAL FUNDS	0	0	9,300	0	0	0	0	0	9,300
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0
Cash Flow		0	3,000	4,300	2,000	0	0	0	

**Amounts in thousands of dollars*

PARKS & RECREATION

Zoo - Emergency Generator Installation

Program: Building Component Renovations

Start Date: 2000 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2002 4th Quarter

Location:
700 N 50TH ST

Project ID: K732071

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project installs emergency generators for the many critical animal areas that require back-up electrical service in the event of electrical outages at Woodland Park Zoo. The project schedule may be accelerated for joint design and construction with the Zoo's fire safety and public address system (Project K73672).

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	53	224	0	0	0	0	0	277
TOTAL FUNDS	0	53	224	0	0	0	0	0	277
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

Zoo - Exhibit Deadfalls Replacement

Program: Parks Infrastructure

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
700 N 50TH ST

Project ID: K732016

Urban Village:

Neighborhood District: Northwest

This project replaces deteriorated natural wood deadfalls at Woodland Park Zoo exhibits so that the zoo animals continue to have deadfall coverage for protection and exercise.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	75	75	0	0	0	0	150
TOTAL FUNDS	0	0	75	75	0	0	0	0	150
<i>O&M Costs (Savings)</i>			0	0	0	0	0	0	0

**Amounts in thousands of dollars*

Zoo - Flamingo Shed Rehabilitation

Program: Building Component Renovations

Start Date: 2002 1st Quarter

Type: Rehabilitation or Restoration

End Date: 2003 4th Quarter

Location:
700 N 50TH ST

Project ID: K732072

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project installs a new roof, 30 feet of shallow sewer line, new electric service, insulated interior walls, fiberglass walls, a ten-foot counter, a stainless steel sink, and a small hot water tank at the Flamingo Shed in Woodland Park Zoo. This project is being accelerated because current conditions would otherwise warrant closing the exhibit.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	25	101	0	0	0	0	126
TOTAL FUNDS	0	0	25	101	0	0	0	0	126
O&M Costs (Savings)			0	0	0	0	0	0	0

Zoo - Hyena/African Wild Dogs Exhibit Construction

Program: Zoo21 Projects

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2002 3rd Quarter

Location:
700 N 50TH ST

Project ID: K732127

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project constructs a new naturalistic exhibit for the Zoo's hyenas, currently housed in a small, cage-like enclosure connected to the feline house. The new exhibit includes a waterfall and creek, heated rocks for basking, shallow pools of water, old termite mounds for digging, and other provisions for behavioral enrichment. The habitat landscape appears to be contiguous with the lion exhibit and is visible from a shelter where viewing panels made of safety glass offer nose-to-nose encounters with both lions and hyenas.

Since this project is privately funded, future operations and maintenance costs are assumed to be paid from the same source.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	800	0	0	0	0	0	0	800
TOTAL FUNDS	0	800	0	0	0	0	0	0	800
O&M Costs (Savings)			0	27	0	0	0	0	27

**Amounts in thousands of dollars*

PARKS & RECREATION

Zoo - Jaguar Exhibit Construction

Program: Zoo21 Projects

Type: New Facility

Location:

700 N 50TH ST

Start Date: 1999 1st Quarter

End Date: 2003 2nd Quarter

Project ID: K732126

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project constructs a naturalistic exhibit for the Zoo's jaguars; it includes a flowing stream stocked with live fish, a warm sandy shoreline, natural ledges, lush foliage, and tree limbs for climbing and resting.

Since this project is privately funded, future operations and maintenance costs are assumed to be paid from the same source.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	2,800	0	0	0	0	0	0	2,800
TOTAL FUNDS	0	2,800	0	0	0	0	0	0	2,800
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		0	2,240	560	0	0	0	0	

Zoo - Marsh Net and Pond Pump System Renovation

Program: Parks Infrastructure

Type: Rehabilitation or Restoration

Location:

700 N 50TH ST

Start Date: 2002 1st Quarter

End Date: 2003 4th Quarter

Project ID: K732017

Urban Village:

Neighborhood District: Northwest

This project rebuilds the Marsh and Swamp Exhibit's re-circulation pump system above ground with improved line and controls to maintain water quality and operations, replaces a deteriorated fiber net covering the exhibit, and makes other minor improvements. Because of significant deterioration and damage to the exhibit, the Department is attempting to accelerate construction of the project to 2002.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	0	0	65	259	0	0	0	0	324
TOTAL FUNDS	0	0	65	259	0	0	0	0	324
O&M Costs (Savings)			0	0	0	0	0	0	0

*Amounts in thousands of dollars

Zoo - Offices Construction

Program: Zoo21 Projects

Start Date: 1999 1st Quarter

Type: New Facility

End Date: 2003 4th Quarter

Location:
700 N 50TH ST

Project ID: K732154

Urban Village:

Neighborhood District: Northwest

This project constructs new Zoo offices, which replace the current offices located in a trailer on Zoo property. The project provides permanent workspace, conference space, and other support spaces for Zoo staff. The new building is anticipated to have a footprint of 12,000 square feet, with two floors and a basement.

Since this project is privately funded, future operations and maintenance costs are assumed to be paid from the same source.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Private Funding	0	0	10,500	0	0	0	0	0	10,500
TOTAL FUNDS	0	0	10,500	0	0	0	0	0	10,500
O&M Costs (Savings)			0	0	0	0	0	0	0

Zoo - Public Address System Upgrade

Program: Building Component Renovations

Start Date: 2000 1st Quarter

Type: Improved Facility

End Date: 2002 4th Quarter

Location:
700 N 50TH ST

Project ID: K73672

Urban Village: Not in an urban village

Neighborhood District: Northwest

This project upgrades the public address system at the Woodland Park Zoo by providing a separate radio channel for staff, additional amplifiers, and speakers. This project also adds smoke and fire detection systems at five locations, and emergency lighting at three locations.

Fund Source	LTD	2001	2002	2003	2004	2005	2006	2007	Total
Cumulative Reserve Subfund-REET II	6	170	0	0	0	0	0	0	176
TOTAL FUNDS	6	170	0	0	0	0	0	0	176
O&M Costs (Savings)			0	0	0	0	0	0	0
Cash Flow		70	100	0	0	0	0	0	

*Amounts in thousands of dollars