

315000 FINANCE DEPT FUND CHARGE

CONSERV.FUTURES:UNDISTRIB PROGRAM

COUNCIL DISTRICT 10

FUND: 3151 CONSERVATION FUTURES

LOCATION COUNTYWIDE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

Covers Central Finance Dept Charges and General Fund Overhead Charges. Ineligible for art contribution.

PROJECT CHANGES:

No change

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------------------|----------------------------------|-----------|-----------|-----------|-----------|-----------|---------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 009 | CONST ADMIN/ENGINEERING | 13,486 | 13 | 13 | 13 | 13 | 13 | 80,916 |
| EXPENDITURE TOTAL | | 13,486 | 13 | 13 | 13 | 13 | 13 | 80,916 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| 30800 | BEG UNENCUMBERED FUND BA | 13,486 | 13 | 13 | 13 | 13 | 13 | 80,916 |
| REVENUE TOTAL | | 13,486 | 13 | 13 | 13 | 13 | 13 | 80,916 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$16,680 |
| APPROPRIATION THROUGH 2008: | \$16,680 |
| 2009 APPROPRIATION REQUEST: | \$13,486 |
| FUTURE APPROPRIATIONS (2010+): | \$67,430 |
| TOTAL PROJECT ESTIMATE: | N/A |

315001 CONSERVATION FUTURES

CONSERVATION FUTURES UNDIST PROGRAM

COUNCIL DISTRICT 10

FUND: 3151 CONSERVATION FUTURES

LOCATION COUNTYWIDE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project portrays the revenue expected in the outyears in accordance with the financial plan.

PROJECT CHANGES:

No Change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------|----------------------------------|--------------|--------------|---------------|---------------|-------------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 0 | 8,615 | 9,241 | 9,670 | 10,094 | 10,513 | 48,132,337 |
| EXPENDITURE TOTAL | | 0 | 8,615 | 9,241 | 9,670 | 10,094 | 10,513 | 48,132,337 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------|--------------|--------------|--------------|---------------|---------------|-------------------|
| 31117 | CONSERV FUTURE LEVY CUR | 0 | 8,615 | 9,241 | 9,670 | 10,094 | 10,513 | 48,132,337 |
| REVENUE TOTAL | | 0 | 8,615 | 9,241 | 9,670 | 10,094 | 10,513 | 48,132,337 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$0 |
| FUTURE APPROPRIATIONS (2010+): | \$48,132,337 |
| TOTAL PROJECT ESTIMATE: | \$0 |

315099 CFL PROGRAM SUPPORT

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 10

FUND: 3151 CONSERVATION FUTURES

LOCATION COUNTYWIDE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project provides for on-going support to the Conservation Futures Program. This includes preparation of interlocal agreements with cities, review of reimbursement requests from cities, staffing the Conservation Futures Citizen Committee, review and preparation of legislation and other land acquisition related support.

PROJECT CHANGES:

No change

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|------------|------------|------------|------------|------------|------------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 159,094 | 165 | 172 | 179 | 186 | 194 | 1,055,266 |
| EXPENDITURE TOTAL | | 159,094 | 165 | 172 | 179 | 186 | 194 | 1,055,266 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|----------------|------------|------------|------------|------------|------------|------------------|
| 30800 | BEG UNENCUMBERED FUND BA | 159,094 | 165 | 172 | 179 | 186 | 194 | 1,055,266 |
| REVENUE TOTAL | | 159,094 | 165 | 172 | 179 | 186 | 194 | 1,055,266 |

TOTAL PROJECT BUDGET

| | | |
|---------------------------------|-----------|-----------|
| 2007 LIFE TO DATE EXPENDITURES: | \$349,131 | |
| 2008 BUDGET BALANCE REMAINING: | \$101,507 | |
| APPROPRIATION THROUGH 2008: | | \$450,638 |
| 2009 APPROPRIATION REQUEST: | | \$159,094 |
| FUTURE APPROPRIATIONS (2010+): | | \$896,172 |
| TOTAL PROJECT ESTIMATE: | | N/A |

315106 TDR LOAN REPAYMENT

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 10

FUND: 3151 CONSERVATION FUTURES

LOCATION COUNTYWIDE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project was set up to repay the capitalization of \$1,500,000, plus interest, for the Transfer of Development Credit Bank in fund 3691. The Conservation Future Fund pays interest only for the period of 2001-2003. Principal repayments of \$286,982 are set for the period of 2004-2010. Ineligible for art contribution.

PROJECT CHANGES:

No Change

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|------------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 286,982 | 287 | 0 | 0 | 0 | 0 | 573,964 |
| EXPENDITURE TOTAL | | 286,982 | 287 | 0 | 0 | 0 | 0 | 573,964 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|----------------|------------|----------|----------|----------|----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | 286,982 | 287 | 0 | 0 | 0 | 0 | 573,964 |
| REVENUE TOTAL | | 286,982 | 287 | 0 | 0 | 0 | 0 | 573,964 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$1,326,241 |
| 2008 BUDGET BALANCE REMAINING: | \$286,982 |
| APPROPRIATION THROUGH 2008: | \$1,613,223 |
| 2009 APPROPRIATION REQUEST: | \$286,982 |
| FUTURE APPROPRIATIONS (2010+): | \$286,982 |
| TOTAL PROJECT ESTIMATE: | \$2,187,187 |

315138 MAURY ISLAND

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 08

FUND: 3151 CONSERVATION FUTURES

LOCATION MAURY ISLAND

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

2009: Acquisition of priority properties within the Maury Island Aquatic Reserve project. The reserve was recommended to Washington State Department Natural Resources due to the high ecological value of the shore lands of Vashon/Maury Islands, as well as the uplands which include valuable madrona forests. The acquisition of these remaining properties will make a significant contribution to the protection of the reserve.

2007: The project scope is expanded to include nearshore habitat properties on Maury Island and southern Vashon Island that are adjacent to the Maury Island Marine Preserve.

Original Scope: This project contains one mile of undeveloped Puget Sound waterfront and near shore habitat of regional significance, located off Southwest 260th Street on the southeast shoreline of Maury Island. The goal of this project is to protect 60 shoreline acres of nearshore habitat that are a part of a larger 275-acre site. The State of Washington, Department of Natural Resources, has designated the shoreline around Maury Island as the Maury Island Aquatic Preserve and preservation of this portion of the shoreline will make an important contribution towards protection of the preserve.

PROJECT CHANGES:

STATUS:

2002 project has been rescoped

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|----------------------------------|------|------|------|------|------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 190,459 | 0 | 0 | 0 | 0 | 0 | 190,459 |
| EXPENDITURE TOTAL | | 190,459 | 0 | 0 | 0 | 0 | 0 | 190,459 |
| REVENUES | | | | | | | | |
| ACCOUNT | | | | | | | | |
| 31117 | CONSERV FUTURE LEVY CUR | 190,459 | 0 | 0 | 0 | 0 | 0 | 190,459 |
| REVENUE TOTAL | | 190,459 | 0 | 0 | 0 | 0 | 0 | 190,459 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$190,459 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$190,459 |

315158 DANDY/BEAVER/BASS LAKE COMPLEX

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERV FUTURES SUB-FUND

LOCATION MIDDLE GREEN RIVER

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is a 120-acre, multi-parcel acquisition project located east of State Route 169 along Southeast 383rd Way, north of Enumclaw. The goal of the project is to acquire habitat lands to buffer and preserve portions of the riparian system that includes Bass, Beaver and Dandy Lakes and the stream system that connects them.
 2009: \$ 312,000 is added to this multi-year, multi-parcel open space acquisition project located around Bass, Beaver and Dandy Lakes. The first priority target parcels for this year include four parcels north and east of Dandy Lake, and three parcels adjacent to Bass Lake that are within the existing project scope.

PROJECT CHANGES:

Total Cost Change

STATUS:

Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$174,800 in project 358207.

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------|----------------------------------|----------|----------|----------|----------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 312,000 | 0 | 0 | 0 | 0 | 0 | 312,000 |
| EXPENDITURE TOTAL | | 312,000 | 0 | 0 | 0 | 0 | 0 | 312,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | 312,000 | 0 | 0 | 0 | 0 | 0 | 312,000 |
| REVENUE TOTAL | | 312,000 | 0 | 0 | 0 | 0 | 0 | 312,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$812,706 |
| 2008 BUDGET BALANCE REMAINING: | \$878,605 |
| APPROPRIATION THROUGH 2008: | \$1,691,311 |
| 2009 APPROPRIATION REQUEST: | \$312,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$2,003,311 |

315162 HISTORIC LOWER GREEN APD

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 07

FUND: 3151 CONSERV FUTURES SUB-FUND

LOCATION LOWER GREEN APD

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project consists of the acquisition of development rights on a 15-acre farmland parcel at 78th Avenue South, between S 277th Street and the Green River. This property is still actively farmed, located within the 1,500 acre Lower Green River Agricultural Production District, an important regional open space separator between Kent and Auburn.

PROJECT CHANGES:

STATUS:

Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$90,000 in project 358201.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|---------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| EXPENDITURE TOTAL | | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 30800 | BEG UNENCUMBERED FUND BA | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| REVENUE TOTAL | | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$90,000 |
| FUTURE APPROPRIATIONS (2010+): | \$90,000 |
| TOTAL PROJECT ESTIMATE: | \$180,000 |

315178 GREEN RIVER NATURAL AREA

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 07

FUND: 3151 CONSERVATION FUTURES

LOCATION WRIA 9

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

2009: The project scope is expanded to include additional parcels along the Green River and lower Newaukum Creek, consistent with approved parcels in project 315191, the Green River Natural Area Additions CFT acquisition project. The first priority target properties are a 38-acre property on the north bank of the Green River, south of SE Green Valley Road, and three parcels on Newaukum Creek at 212th Avenue NE.

This project consists of the acquisition of 39 acres within a 78-acre forested area, located at 176th Avenue Southeast, east of Auburn, owned by the Washington State Department of Natural Resources. The target parcel and the adjoining 39 acre parcel would make a significant addition to the publicly-owned habitat area in the middle Green River.

PROJECT CHANGES:

Scope Change only

STATUS:

Acquisition - scope expanded to cover all projects approved for this area. See also projects 315191 and 315192.

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---|---|---|---|---|---|---|
| 31117 | CONSERV FUTURE LEVY CUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUE TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$0 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

315191 GREEN RIVER NATURAL AREA ADDITIONS

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 07

FUND: 3151 CONSERVATION FUTURES

LOCATION NEAR GREEN RVR
NATURAL AREA

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

For 2009, the project is expanded to include additional properties. The first priority is a 38-acre property on the north bank of the Green River, and three parcels on Newaukum Creek.

This is a multi-parcel project consisting of the acquisition of up to 4 parcels of hillside land adjacent to the Green River Natural Area (GRNA). The properties identified in this year's funding request will protect several small creeks that seep down through the natural area to the Green River and will help retain the outstanding views within the GRNA by preventing houses from encroaching on the upper edges of the valley walls.

PROJECT CHANGES:

Increased scope

STATUS:

On going - increased scope. See also projects 315178 and 315192 Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$233,066 in project 358210.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 525,000 | 0 | 0 | 0 | 0 | 0 | 525,000 |
| EXPENDITURE TOTAL | | 525,000 | 0 | 0 | 0 | 0 | 0 | 525,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR |
|----------------------|--------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | 525,000 | 0 | 0 | 0 | 0 | 0 | 525,000 |
| REVENUE TOTAL | | 525,000 | 0 | 0 | 0 | 0 | 0 | 525,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$29,163 |
| 2008 BUDGET BALANCE REMAINING: | \$170,837 |
| APPROPRIATION THROUGH 2008: | \$200,000 |
| 2009 APPROPRIATION REQUEST: | \$525,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$725,000 |

315192 NEWAUKUM CR/GREEN R CONFLUENCE

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERVATION FUTURES

LOCATION

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

2009: The project scope is expanded to include three additional parcels immediately North of the Lower Newaukum Creek Natural Area on 212th Avenue Southeast and a parcel at 207th Place SE on Newaukum Creek, for protection of salmonid habitat on Lower Newaukum Creek.

This project is a multiple parcel habitat acquisition project on lower Newaukum Creek, near its confluence of the Middle Green River, with a first priority for acquisition of 30 acres near 212th Avenue Southeast. This salmon habitat protection project is part of the adopted WRIA 9 Salmon Habitat Conservation Plan.

PROJECT CHANGES:

Scope Change only

STATUS:

Existing acquisition project, expanding scope to cover all projects approved for this location. See 315178 and 315191.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | | |
| ACCOUNT | | | | | | | | |
| 31117 | CONSERV FUTURE LEVY CUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUE TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$0 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

315194 RAINBOW BEND CORRIDOR PH II

CONSERVATION FUTURES:KING COUNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERVATION FUTURES

LOCATION CEDAR RIVER

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project consists of the acquisition of approximately 20.4 acres on the Cedar River, located along State Route 169 north of Cedar Grove Road, for salmon habitat restoration and flood hazard reduction. It is a high priority reach in the WRIA 8 Chinook Salmon Conservation Plan and it is consistent with the Cedar River Trail Master Plan. King County is working with the City of Seattle Public Utilities to develop a partnership for restoration of this reach of the Cedar River that may include this site. The project contains several trailer residences that will need to be relocated.

PROJECT CHANGES:

STATUS:

On going acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| EXPENDITURE TOTAL | | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR TOTAL |
|----------------------|--------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| REVENUE TOTAL | | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$1,662,018 |
| APPROPRIATION THROUGH 2008: | \$1,662,018 |
| 2009 APPROPRIATION REQUEST: | \$500,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$2,162,018 |

315199 CEDAR RIVER ELLIOT BRIDGE REACH

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERVATION FUTURES

LOCATION LOWER CEDAR RIVER

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project consists of 6 parcels of contiguous land lining both banks on the lower Cedar River east of Renton.

PROJECT CHANGES:

STATUS:

Acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| EXPENDITURE TOTAL | | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|---------|---|---|---|---|---|---------|
| 30800 | BEG UNENCUMBERED FUND BA | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| REVENUE TOTAL | | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$200,000 |
| APPROPRIATION THROUGH 2008: | \$200,000 |
| 2009 APPROPRIATION REQUEST: | \$150,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$350,000 |

315202 LOWER CEDAR RIVER CONSERVATION AREA

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERVATION FUTURES

LOCATION LOWER CEDAR RIVER

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

The first priority acquisition for this year's funds is an approximately 8.3 acre parcel in the Belmondo Reach north of Cedar Grove Road.

This project consists of the acquisition of multiple parcels along an approximately six-mile-long segment of the lower Cedar River between Maple Valley and the Cedar Grove Natural Area east of Renton. The first priority acquisition area for this project is the Lower Lions Reach Natural Area along SE 184th Street, which contains Lions Club Creek.

PROJECT CHANGES:

STATUS:

Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$150,000 in project 358208.

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------|----------------------------------|----------|----------|----------|----------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| EXPENDITURE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$250,000 |
| APPROPRIATION THROUGH 2008: | \$250,000 |
| 2009 APPROPRIATION REQUEST: | \$300,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$550,000 |

315204 PARADISE VALLEY - JUDD CREEK (VASHON)

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 08

FUND: 3151 CONSERVATION FUTURES

LOCATION VASHON ISLAND

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project consists of the acquisition of 4 parcels, totaling about 45 acres of riparian and meadow land on Judd Creek on Vashon Island. This proposed acquisition is part of a larger multi-year, multi-parcel effort to preserve the Paradise Valley reach on Judd Creek.

PROJECT CHANGES:

STATUS:

On-going Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$325,000 in project 358203.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| EXPENDITURE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$300,000 |
| APPROPRIATION THROUGH 2008: | \$300,000 |
| 2009 APPROPRIATION REQUEST: | \$300,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$600,000 |

315209 COUGAR-SQUAK CORRIDOR ADDITION

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERVATION FUTURES

LOCATION COUGAR/SQUAK MTN

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is an approximately 48.2 acre acquisition project located on the western slope of Squak Mountain on Renton-Issaquah Road SE. The property is a major inholding in the Cougar/Squak Mountain corridor and a portion of the property may eventually contain a parking area to serve both Squak and Cougar Mountains.

PROJECT CHANGES:

STATUS:

New Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$150,000 in project 358205.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| EXPENDITURE TOTAL | | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---------|---|---|---|---|---|---------|
| 31117 | CONSERV FUTURE LEVY CUR | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| REVENUE TOTAL | | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$900,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$900,000 |

315210 POINT HEYER DRIFT CELL (VASHON)

CONSERVATION FUTURES: KING CNTY PROGRAM

COUNCIL DISTRICT 08

FUND: 3151 CONSERVATION FUTURES

LOCATION VASHON

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is a multiple-parcel nearshore marine habitat acquisition project located on the eastern shore of Vashon Island between SW Soper Road and Ridge Road SW, near SW 184th Street. The goal of the project is to acquire conservation easement rights and fee title on up to 12 parcels totaling 72.5 acres and on approximately one mile of shoreline to preserve sand and gravel replenishment of the beach littoral zone for the benefit of salmonid and other marine aquatic species.

PROJECT CHANGES:

STATUS:

New Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$347,269 in project 358204.

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| EXPENDITURE TOTAL | | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---------|---|---|---|---|---|---------|
| 31117 | CONSERV FUTURE LEVY CUR | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| REVENUE TOTAL | | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$425,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$425,000 |

315211 WHITE RVR/PINNACLE PEAK/RED CREEK

CONSERVATION FUTURES: KING CNTY PROGRAM

COUNCIL DISTRICT 09

FUND: 3151 CONSERVATION FUTURES

LOCATION WHITE RIVER

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is a multiple-parcel habitat acquisition project located along the White River, south of SE Mud Mountain Road and lower Red Creek. The goal of the project is to protect the riparian habitat corridor along the river and to preserve a wildlife habitat connection between the corridor and Pinnacle Peak for species that include wintering elk.

PROJECT CHANGES:

STATUS:

New Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$285,000 in project 358206.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| EXPENDITURE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$300,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$300,000 |

315212 ISSAQUAH CREEK BASIN TDR INITIATIVE

CONSERVATION FUTURES: KING CNTY PROGRAM

COUNCIL DISTRICT 03

FUND: 3151 CONSERVATION FUTURES

LOCATION ISSAQUAH CREEK BASIN

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project will provide funding for the acquisition of 7 parcels, 200 acres, of open space in unincorporated King County within the Issaquah Creek Basin, with a goal of acquiring Transferable Development Rights (TDR). There are multiple eligible parcels, with a highest priority being the area near the confluence of Issaquah and Holder Creeks, located west of the Issaquah-Hobart Road near SE 172nd Street.

PROJECT CHANGES:

STATUS:

New Acquisition - Additional funding in 2009 Executive Proposed Budget for Parks Expansion Levy funding for \$500,000 in project 358209.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| EXPENDITURE TOTAL | | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| REVENUES | | | | | | | | SIX YEAR TOTAL |
| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 31117 | CONSERV FUTURE LEVY CUR | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| REVENUE TOTAL | | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$250,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$250,000 |

315419 URBAN CENTER PARKS

CONSERVATION FUTURES:SEATTLE PROGRAM

COUNCIL DISTRICT 04

FUND: 3151 CONSERV FUTURES SUB-FUND

LOCATION SEATTLE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

The project goal is to acquire one or more small green spaces in the highly urbanized Denny Triangle and University District neighborhoods in Seattle. The city has identified possible sites to meet these needs, but has not yet made a final selection. Approximately \$1 million is tentatively allocated to each neighborhood greenspace. Seattle was required to propose a specific site or sites for approval by King County before Conservation Futures funds are transferred to the project and it has now done so.

Seattle has proposed and the Conservation Futures Citizens Committee recommends that the Denny Triangle UCP be a .2 parcel located at Westlake Avenue and Lenora Street. Seattle has also proposed that a .6 acre property located at 50th Street and Roosevelt Way NE be the location of the University District UCP, and the Conservation Futures Committee recommended this site in 2007. These properties are approved for the Denny Triangle and University District UCPs.

PROJECT CHANGES:

STATUS:

Acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| EXPENDITURE TOTAL | | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

| REVENUES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|----------------------|-------------------------|----------------------------------|------|------|------|------|------|----------------|
| ACCOUNT | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 31117 | CONSERV FUTURE LEVY CUR | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| REVENUE TOTAL | | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$1,900,000 |
| APPROPRIATION THROUGH 2008: | \$1,900,000 |
| 2009 APPROPRIATION REQUEST: | \$500,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$2,400,000 |

315421 SYLVAN WAY OPEN SPACE

CONSERVATION FUTURES:SEATTLE PROGRAM

COUNCIL DISTRICT 08

FUND: 3151 CONSERV FUTURES SUB-FUND

LOCATION SEATTLE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project is a 3.4-acre wooded open space between Sylvan Way SW and SW Othello Street, at 27th Avenue SW, in the Delridge neighborhood. This project will provide additional urban wildlife habitat.

2007: The Sylvan Way Open Space acquisition project is expanded to include two additional wooded parcels between Sylvan Way SW and SW Othello Street, at 27th Avenue SW, to achieve added habitat protection of the Longfellow Creek watershed.

2008: Seattle was able to purchase the revised scope parcels using \$105,000. The balance will not be used and Citizen Committee recommends remaining funds be included in annual funding for 2009.

PROJECT CHANGES:

STATUS:

Acquisition - cancelled balance of appropriation.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------------------|----------------------------------|----------|----------|----------|----------|----------|------------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | (195,000) | 0 | 0 | 0 | 0 | 0 | (195,000) |
| EXPENDITURE TOTAL | | (195,000) | 0 | 0 | 0 | 0 | 0 | (195,000) |
| REVENUES | | | | | | | | |
| ACCOUNT | | | | | | | | |
| 31117 | CONSERV FUTURE LEVY CUR | (195,000) | 0 | 0 | 0 | 0 | 0 | (195,000) |
| REVENUE TOTAL | | (195,000) | 0 | 0 | 0 | 0 | 0 | (195,000) |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$300,000 |
| APPROPRIATION THROUGH 2008: | \$300,000 |
| 2009 APPROPRIATION REQUEST: | (\$195,000) |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$105,000 |

315440 BALLARD OPEN SPACE

CONSERVATION FUTURES: SEATTLE PROGRAM

COUNCIL DISTRICT 04

FUND: 3151 CONSERVATION FUTURES

LOCATION SEATTLE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is a multiple-parcel .9-acre open space acquisition project located on 9th Avenue NW between NW 70th and NW 73rd streets. The site is in densely populated Ballard, a community that is deficient in local, community-scale open space.

PROJECT CHANGES:

STATUS:

New acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|------------------|----------------------------------|----------|----------|----------|----------|------------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| EXPENDITURE TOTAL | | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|------------------|----------|----------|----------|----------|----------|------------------|
| 31117 | CONSERV FUTURE LEVY CUR | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| REVENUE TOTAL | | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$1,500,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$1,500,000 |

315441 HARRISON RIDGE GREENSPACE COMPLETION

CONSERVATION FUTURES: SEATTLE PROGRAM

COUNCIL DISTRICT 02

FUND: 3151 CONSERVATION FUTURES

LOCATION SEATTLE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This proposed acquisition is a one-parcel, .19 acre inholding within Seattle's Harrison Ridge Greenspace, located on 32nd Avenue East, south of East Denny Way. The greenspace acts as a local wooded open space in the Madrona and Madison Valley areas.

PROJECT CHANGES:

STATUS:

New acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 375,000 | 0 | 0 | 0 | 0 | 0 | 375,000 |
| EXPENDITURE TOTAL | | 375,000 | 0 | 0 | 0 | 0 | 0 | 375,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 375,000 | 0 | 0 | 0 | 0 | 0 | 375,000 |
| REVENUE TOTAL | | 375,000 | 0 | 0 | 0 | 0 | 0 | 375,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$375,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$375,000 |

315442 URBAN CENTER PARK (FIRST HILL)

CONSERVATION FUTURES: SEATTLE PROGRAM

COUNCIL DISTRICT 04

FUND: 3151 CONSERVATION FUTURES

LOCATION SEATTLE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This proposed urban center open space acquisition is located on Madison Avenue about two blocks north of Interstate 5 in an area of high density, multiple-storey buildings. The First Hill urban center is lacking in open space, and this acquisition will help serve the anticipated growth identified in Seattle's neighborhood growth plan for the area.

PROJECT CHANGES:

New Project

STATUS:

New Acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 625,000 | 0 | 0 | 0 | 0 | 0 | 625,000 |
| EXPENDITURE TOTAL | | 625,000 | 0 | 0 | 0 | 0 | 0 | 625,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR TOTAL |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 625,000 | 0 | 0 | 0 | 0 | 0 | 625,000 |
| REVENUE TOTAL | | 625,000 | 0 | 0 | 0 | 0 | 0 | 625,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$625,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$625,000 |

315443 WALDO WOODS CONSERVATION EASEMENT

CONSERVATION FUTURES: SEATTLE PROGRAM

COUNCIL DISTRICT 01

FUND: 3151 CONSERVATION FUTURES

LOCATION SEATTLE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is an approximately .4-acre open space acquisition project, located on the western side of 15th Avenue NE at NE 85th Street. The goal of the project is to preserve a grove of trees that will otherwise be cut as a result of an approved development plan in Seattle. The project was proposed by the Maple Leaf Community Council and will require an interlocal cooperation agreement that includes the City of Seattle.

PROJECT CHANGES:

STATUS:

New acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| EXPENDITURE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---------|---|---|---|---|---|---------|
| 31117 | CONSERV FUTURE LEVY CUR | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$300,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$300,000 |

315699 TDR PROGRAM SUPPORT

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 10

FUND: 3151 CONSERVATION FUTURES

LOCATION COUNTYWIDE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project provides for on-going staff support for the Transfer of Development Rights Program.

PROJECT CHANGES:

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------------|----------------------------------|-----------|-----------|-----------|-----------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 74,475 | 77 | 81 | 84 | 87 | 91 | 493,990 |
| EXPENDITURE TOTAL | | 74,475 | 77 | 81 | 84 | 87 | 91 | 493,990 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|---------------|-----------|-----------|-----------|-----------|-----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | 74,475 | 77 | 81 | 84 | 87 | 91 | 493,990 |
| REVENUE TOTAL | | 74,475 | 77 | 81 | 84 | 87 | 91 | 493,990 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$87,258 |
| APPROPRIATION THROUGH 2008: | \$87,258 |
| 2009 APPROPRIATION REQUEST: | \$74,475 |
| FUTURE APPROPRIATIONS (2010+): | \$419,515 |
| TOTAL PROJECT ESTIMATE: | N/A |

315711 AUBURN CFL

CONSERV.FUTURES:KING CNTY PROGRAM

COUNCIL DISTRICT 07

FUND: 3151 CONSERVATION FUTURES

LOCATION AUBURN

DEPT: 0349

DESCRIPTION:

The original project scope consisted of the acquisition of a 28.9-acre parcel of property adjacent to State Route 167, at 15th Street Southwest. The Auburn Environmental Park contains important songbird and waterfowl habitat and it provides visual relief along State Route 167, and it also is directly accessible to and buffers the Interurban Regional Trail, which is adjacent to the eastern portion of property.

Status: The initial property owner could not agree on a price with Auburn, so the city condemned the property with other funds given its importance to the overall park. Thus, the originally-identified 28.9-acre property was purchased. In recognition of this, last year the Committee recommended expanding the project scope to include property adjacent to the park east of Western Avenue, to allow for improved access to the park from the Interurban Trail. That owner has sold the property to another purchaser. Auburn also pursued a third site adjacent to the trail and park, adjacent to the property added to the scope last year, along Clay Avenue. This property would provide the needed access, but Auburn is unable to secure it. Auburn therefore requested the project be abandoned.

Recommendation: The Committee concurs with Auburn's request to abandon the project, and notes that the city did acquire its originally-identified property with other funds, and it made good efforts in its pursuit of the alternative properties. The Committee recommends that the remaining funds from the project be included in the annual funding for 2009.

PROJECT CHANGES:

Project cancelled

STATUS:

Project abandoned by city of Auburn. The city did acquire original property with other funds, made good faith effort to pursue alternative properties. Citizen Committee recommends remaining funds be included in annual funding for 2009.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|-----------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | (69,503) | 0 | 0 | 0 | 0 | 0 | (69,503) |
| EXPENDITURE TOTAL | | (69,503) | 0 | 0 | 0 | 0 | 0 | (69,503) |

| REVENUES | | | | | | | | |
|----------------------|-------------------------|-----------------|----------|----------|----------|----------|----------|-----------------|
| ACCOUNT | | | | | | | | |
| 31117 | CONSERV FUTURE LEVY CUR | (69,503) | 0 | 0 | 0 | 0 | 0 | (69,503) |
| REVENUE TOTAL | | (69,503) | 0 | 0 | 0 | 0 | 0 | (69,503) |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$497 |
| 2008 BUDGET BALANCE REMAINING: | \$69,503 |
| APPROPRIATION THROUGH 2008: | \$70,000 |
| 2009 APPROPRIATION REQUEST: | (\$69,503) |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$497 |

315767 BELLEVUE GREENWAY AND OPEN SPACE SYSTEM

CONSERV.FUTURES:SUB.CITY PROGRAM

COUNCIL DISTRICT 06

FUND: 3151 CONSERVATION FUTURES

LOCATION BELLEVUE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

Bellevee has targeted several parcels that will help connect the city's greenway and open space system, with this year's top priority being a parcel south of Interstate 90 that improves the connection between Cougar Mountain Regional Wildland Park and Cold Creek Park. A second priority is an inholding property in the Mercer Slough Park.

PROJECT CHANGES:

New

STATUS:

Acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|--------------|-----------------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| EXPENDITURE TOTAL | | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR |
|----------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| REVENUE TOTAL | | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$800,000 |
| APPROPRIATION THROUGH 2008: | \$800,000 |
| 2009 APPROPRIATION REQUEST: | \$800,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$1,600,000 |

315770 ISSAQUAH CREEK WATERWAYS

CONSERV.FUTURES:SUB.CITY PROGRAM

COUNCIL DISTRICT 03

FUND: 3151 CONSERVATION FUTURES

LOCATION ISSAQUAH CREEK

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is a multiple-property habitat preservation project along Issaquah Creek in Issaquah, which will preserve riparian and salmonid habitat and will help link together permanently preserved city-owned open space on the creek.

PROJECT CHANGES:

STATUS:

Acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| EXPENDITURE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$300,000 |
| APPROPRIATION THROUGH 2008: | \$300,000 |
| 2009 APPROPRIATION REQUEST: | \$300,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$600,000 |

315772 PANTHER LAKE

CONSERV.FUTURES:SUB.CITY PROGRAM

COUNCIL DISTRICT 05

FUND: 3151 CONSERVATION FUTURES

LOCATION KENT

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project will acquire open space on Panther Lake for public access and habitat preservation. The project is located in unincorporated King County northeast of Kent in Kent's urban annexation area.

PROJECT CHANGES:

STATUS:

Acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| EXPENDITURE TOTAL | | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| REVENUE TOTAL | | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$400,000 |
| APPROPRIATION THROUGH 2008: | \$400,000 |
| 2009 APPROPRIATION REQUEST: | \$250,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$650,000 |

315777 KRUKEBERG PROPERTY

CONSERV.FUTURES:SUB.CITY PROGRAM

COUNCIL DISTRICT 01

FUND: 3151 CONSERVATION FUTURES

LOCATION SHORELINE

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project consists of the acquisition of an existing botanical garden located in Shoreline's Richmond Beach community.

PROJECT CHANGES:

New

STATUS:

Acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 157,000 | 0 | 0 | 0 | 0 | 0 | 157,000 |
| EXPENDITURE TOTAL | | 157,000 | 0 | 0 | 0 | 0 | 0 | 157,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---------|---|---|---|---|---|---------|
| 31117 | CONSERV FUTURE LEVY CUR | 157,000 | 0 | 0 | 0 | 0 | 0 | 157,000 |
| REVENUE TOTAL | | 157,000 | 0 | 0 | 0 | 0 | 0 | 157,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$300,000 |
| APPROPRIATION THROUGH 2008: | \$300,000 |
| 2009 APPROPRIATION REQUEST: | \$157,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$457,000 |

315781 AUB-SMITH/FENSTER LEVEE GREEN SETBACK

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 07

FUND: 3151 CONSERVATION FUTURES

LOCATION AUBURN

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project is a .64-acre open space acquisition at 4th Street SE in Auburn that will play an important role in Auburn's effort to widen the channel of the Green River to improve riparian functions in the Auburn Narrows area, near the eastern border of the city.

PROJECT CHANGES:

STATUS:

New Acquisition

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|--------------|-----------------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 130,000 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| EXPENDITURE TOTAL | | 130,000 | 0 | 0 | 0 | 0 | 0 | 130,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR |
|----------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| OPTION | TITLE | | | | | | | TOTAL |
| 31117 | CONSERV FUTURE LEVY CUR | 130,000 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| REVENUE TOTAL | | 130,000 | 0 | 0 | 0 | 0 | 0 | 130,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$130,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$130,000 |

315782 SAM-LK SAMMAMISH WATERFRONT PARK

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 06

FUND: 3151 CONSERVATION FUTURES

LOCATION LAKE SAMMAMISH

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project consists of the acquisition of a .4 acre lakefront parcel on Lake Sammamish at the terminus of Bellevue's Lake to Lake Greenway. It is located east of Weowna Beach Park and West Lake Sammamish Parkway, and adjacent to existing waterfront park land owned by Bellevue.

PROJECT CHANGES:

STATUS:

NEW ACQUISITION

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| EXPENDITURE TOTAL | | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| REVENUE TOTAL | | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$400,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$400,000 |

315783 FED-ENTICKNAP WETLAND ACQUISITION

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 07

FUND: 3151 CONSERVATION FUTURES

LOCATION FEDERAL WAY

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

Entiknap Wetland project consists of the acquisition of a 6.35 acre property located on Hylebos Creek, north of S 373rd Street and east of 12th Avenue S., in a headwater of the greater Hylebos Creek system. The property contains important salmonid habitat and offers an opportunity for habitat restoration and for removal of obstructions to fish passage in the Hylebos system.

PROJECT CHANGES:

STATUS:

NEW ACQUISITION

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 132,000 | 0 | 0 | 0 | 0 | 0 | 132,000 |
| EXPENDITURE TOTAL | | 132,000 | 0 | 0 | 0 | 0 | 0 | 132,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---------|---|---|---|---|---|---------|
| 31117 | CONSERV FUTURE LEVY CUR | 132,000 | 0 | 0 | 0 | 0 | 0 | 132,000 |
| REVENUE TOTAL | | 132,000 | 0 | 0 | 0 | 0 | 0 | 132,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$132,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$132,000 |

315784 KNT-MCSORLEY CREEK WETLAND

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 05

FUND: 3151 CONSERVATION FUTURES

LOCATION KENT

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project will fund the acquisition of an approximately 40-acre, multiple parcel wetland complex located between Pacific Highway South and Interstate 5, at 272nd Street South in Kent. The wetlands are the main remaining headwaters for McSorely Creek. They act as a filter for the creek and provide wildlife habitat for avian species in particular.

PROJECT CHANGES:

STATUS:

NEW ACQUISITION

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| EXPENDITURE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$300,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$300,000 |

315785 LFP-40TH PLACE GREENBELT

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 01

FUND: 3151 CONSERVATION FUTURES

LOCATION LAKE FOREST PARK

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This project is composed of the acquisition of two woodland lots totaling 5.6 acres on 40th Place NE at NE 192nd Street in Lake Forest Park. The property contains a stream that feeds into Lyons Creek and several species of upland wildlife and avian species.

PROJECT CHANGES:

STATUS:

NEW ACQUISITION

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| EXPENDITURE TOTAL | | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| REVENUE TOTAL | | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$125,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$125,000 |

315786 LFP-TOWN CENTER NATURE PARK

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 01

FUND: 3151 CONSERVATION FUTURES

LOCATION LAKE FOREST PARK

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This .62 acre project is located on Brookside Boulevard NE, adjacent to the Town Center shopping area on Bothell Way. The vision is to restore natural wetlands on the site after acquisition, as part of an effort to improve the riparian habitat along lower Lyons Creek.

PROJECT CHANGES:

STATUS:

NEW ACQUISITION

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 137,000 | 0 | 0 | 0 | 0 | 0 | 137,000 |
| EXPENDITURE TOTAL | | 137,000 | 0 | 0 | 0 | 0 | 0 | 137,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 137,000 | 0 | 0 | 0 | 0 | 0 | 137,000 |
| REVENUE TOTAL | | 137,000 | 0 | 0 | 0 | 0 | 0 | 137,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$137,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$137,000 |

315787 NOR-BEACONSFIELD ON THE SOUND

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 08

FUND: 3151 CONSERVATION FUTURES

LOCATION NORMANDY PARK

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This open space acquisition project has a goal of acquiring approximately three acres containing one quarter mile of Puget Sound shoreline, either in fee simple and/or conservation easement rights. The project is located just north of Marine View Park in Normandy Park near 10th Place SW. The project will preserve shoreline habitat for salmonid and other nearshore-dependent species.

PROJECT CHANGES:

STATUS:

NEW ACQUISITION

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 517,000 | 0 | 0 | 0 | 0 | 0 | 517,000 |
| EXPENDITURE TOTAL | | 517,000 | 0 | 0 | 0 | 0 | 0 | 517,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 31117 | CONSERV FUTURE LEVY CUR | 517,000 | 0 | 0 | 0 | 0 | 0 | 517,000 |
| REVENUE TOTAL | | 517,000 | 0 | 0 | 0 | 0 | 0 | 517,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$517,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$517,000 |

315788 NBD-TANNER TRAIL PHASE II & III

CONSERVATION FUTURES: SUBURBAN PROGRAM

COUNCIL DISTRICT 03

FUND: 3151 CONSERVATION FUTURES

LOCATION NORTH BEND

DEPT: 0349 CONSERVATION FUTURES

DESCRIPTION:

This is a proposed trail acquisition project on almost two miles of a former railroad right of way on the south side of North Bend Way, between the current trail terminus of Tanner Trail at Torgusen Park, and Interstate 90.

PROJECT CHANGES:

STATUS:

New Acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| EXPENDITURE TOTAL | | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|-------------------------|---------|---|---|---|---|---|---------|
| 31117 | CONSERV FUTURE LEVY CUR | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| REVENUE TOTAL | | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$100,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$100,000 |

339000 FINANCE DEPT FUND CHARGE

WORKING FOREST PROGRAM PROGRAM

COUNCIL DISTRICT 10

FUND: 3391 WORKING FOREST 96 BOND

LOCATION COUNTYWIDE

DEPT: 0378 WORKING FOREST 96 BOND

DESCRIPTION:

Covers Central Finance Dept charges and General Fund Overhead Charges. Ineligible for art contribution.

PROJECT CHANGES:

No change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 009 | CONST ADMIN/ENGINEERING | 987 | 0 | 0 | 0 | 0 | 0 | 987 |
| EXPENDITURE TOTAL | | 987 | 0 | 0 | 0 | 0 | 0 | 987 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|-----|---|---|---|---|---|-----|
| 30800 | BEG UNENCUMBERED FUND BA | 987 | 0 | 0 | 0 | 0 | 0 | 987 |
| REVENUE TOTAL | | 987 | 0 | 0 | 0 | 0 | 0 | 987 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$987 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | <u>N/A</u> |

339205 FIRE SAFE FORESTS

WORKING FOREST PROGRAM

COUNCIL DISTRICT 10

FUND: 3392 TITLE III FORESTRY

LOCATION COUNTYWIDE

DEPT: 0303 TITLE III FORESTRY

DESCRIPTION:

The Fire Safe Forests Project (also known as Firewise) will assist selected communities in the rural forested area to develop and implement community wildfire safety plans by involving small forest landowners and forest residents. Through this project, a forester will work directly with community residents through consultation sessions and visits to their forest properties.

PROJECT CHANGES:

Change to existing project budget

STATUS:

On going project

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|----------------------|----------------------------------|----------|----------|----------|----------|----------|---------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 001 | MASTER PLAN & DESIGN | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| EXPENDITURE TOTAL | | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
|----------------------|--------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 30800 | BEG UNENCUMBERED FUND BA | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| REVENUE TOTAL | | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$23,767 |
| 2008 BUDGET BALANCE REMAINING: | \$36,233 |
| APPROPRIATION THROUGH 2008: | \$60,000 |
| 2009 APPROPRIATION REQUEST: | \$45,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$105,000 |

340301 URBAN HABITAT RESERVE

URB REFRST HBT RES GRANTS PROGRAM

COUNCIL DISTRICT 10

FUND: 3403 URBAN RESTOR & HBTAT RSTR

LOCATION COUNTYWIDE

DEPT: 0377 URBN RFSTN & HBTAT RESTOR

DESCRIPTION:

This project provides funding for the "Wild Places in City Spaces" grant program established by Council. It provides grants up to \$10,000 to volunteer organizations, community groups and government agencies for projects reforesting urban areas and restoring habitat within the Urban Growth Area of King County. To be eligible proposals must a) be a reforestation or restoration project with on-the-ground benefits, b) provide public access (with appropriate restrictions to protect sensitive resources) and c) address or promote a reforestation or restoration benefit that is scientifically recognized, such as increase the diversity of urban forest stands, or improve wildlife habitats.

PROJECT CHANGES:

Total Cost Change

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------------------|----------------------------------|----------|----------|----------|----------|----------|---------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 009 | CONST ADMIN/ENGINEERING | 26,000 | 0 | 0 | 0 | 0 | 0 | 26,000 |
| EXPENDITURE TOTAL | | 26,000 | 0 | 0 | 0 | 0 | 0 | 26,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 30800 | BEG UNENCUMBERED FUND BA | 26,000 | 0 | 0 | 0 | 0 | 0 | 26,000 |
| REVENUE TOTAL | | 26,000 | 0 | 0 | 0 | 0 | 0 | 26,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$303,279 |
| 2008 BUDGET BALANCE REMAINING: | \$132,149 |
| APPROPRIATION THROUGH 2008: | \$435,428 |
| 2009 APPROPRIATION REQUEST: | \$26,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

352000 FINANCE DEPT FUND CHARGE

OS NONBOND COUNTY PROJECT PROGRAM

COUNCIL DISTRICT 10

FUND: 3522 OS KC NON BND FND SUBFUND

LOCATION COUNTYWIDE

DEPT: 0365 OPEN SPACE NON-BOND COUNTY PROJECTS

DESCRIPTION:

Covers Central Finance Dept Charges, General Fund Overhead charges, and other miscellaneous central charges. Ineligible for art contribution.

PROJECT CHANGES:

Revenue Change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|--------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 009 | CONST ADMIN/ENGINEERING | 16,282 | 0 | 0 | 0 | 0 | 0 | 16,282 |
| EXPENDITURE TOTAL | | 16,282 | 0 | 0 | 0 | 0 | 0 | 16,282 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|--------|---|---|---|---|---|--------|
| 30800 | BEG UNENCUMBERED FUND BA | 16,282 | 0 | 0 | 0 | 0 | 0 | 16,282 |
| REVENUE TOTAL | | 16,282 | 0 | 0 | 0 | 0 | 0 | 16,282 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$37,465 |
| APPROPRIATION THROUGH 2008: | \$37,465 |
| 2009 APPROPRIATION REQUEST: | \$16,282 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

3522GC OPEN SPACE GRANT CONTINGENCY PROJECT

OS NONBOND COUNTY PROJECT PROGRAM

COUNCIL DISTRICT 10

FUND: 3522 OS KC NON BND FND SUBFUND

LOCATION COUNTYWIDE

DEPT: 0365 OPEN SPACE NONBOND CIP

DESCRIPTION:

Holding place for unassigned appropriation authority in anticipation of receiving external revenue. Grants have been applied for and are due for funding at the beginning of the year. This will provide spending authority once the grant documents have been signed.

PROJECT CHANGES:

Total Cost Change

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|--------------|-----------------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 3,515,000 | 0 | 0 | 0 | 0 | 0 | 3,515,000 |
| EXPENDITURE TOTAL | | 3,515,000 | 0 | 0 | 0 | 0 | 0 | 3,515,000 |

REVENUES

| ACCOUNT | | | | | | | | |
|----------------------|---------------------------|-----------|---|---|---|---|---|-----------|
| 33115 | US FISH & WILDLIFE SVC | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 39799 | CONTRBTN-MISC GRANTS FUND | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| 43315 | SALMON RECOVERY-US F&WL | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| 43419 | SALMON RECOV FUN BOARD | 1,815,000 | 0 | 0 | 0 | 0 | 0 | 1,815,000 |
| 44932 | KCD INTRAFUND SERVICES | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| REVENUE TOTAL | | 3,515,000 | 0 | 0 | 0 | 0 | 0 | 3,515,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|-------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$1,700,000 |
| APPROPRIATION THROUGH 2008: | \$1,700,000 |
| 2009 APPROPRIATION REQUEST: | \$3,515,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

352303 MAURY ISLAND

COUNCIL DISTRICT 08

FUND: 3522 OS KC NON BND FND SUBFUND

LOCATION MAURY ISLAND

DEPT: 0365 OPEN SPACE NONBOND CIP

DESCRIPTION:

2009 Scope Change: To acquire property adjacent to parks on Maury Island as alternate nearshore Maury Island properties which include high ecological value shore lands as well as uplands which include valuable madrona forests.

2008 Status: Unable to negotiate purchase with property owner.

Original Scope in 2004: To acquire two vacant properties bordering the Maury Island Marine Park. Project funding added by the King County Council.

PROJECT CHANGES:

New CIP Project

STATUS:

New prroject in 2004

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|--------------------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | | |
| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 39789 | CONTRBTN-REAL ESTATE TAX | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUE TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$250,000 |
| APPROPRIATION THROUGH 2008: | \$250,000 |
| 2009 APPROPRIATION REQUEST: | \$0 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$250,000 |

352342 JUANITA WOODLANDS ENVIRONMENTAL CENTER

COUNCIL DISTRICT 06

FUND: 3522 OPEN SPACE KC NON BOND SB FD

LOCATION JUANITA/KIRKLAND

DEPT: 0365

DESCRIPTION:

Revised scope: A feasibility study was completed and determined it is not feasible to build an environmental center. A forest management plan was developed and based on the recommendations in the plan, there will be removal of certain diseased trees and replanting the forest over the next five years. The revised cost estimate is reflected in this project change request.

Original scope: This project will build an environmental center on land acquired by King County that consists of 36.3 wooded, undeveloped acres in the Kirkland/Juanita Potential Annexation Area (PAA) of Kirkland.

PROJECT CHANGES:

Project has been rescoped

STATUS:

Rescoped, to be completed in 2009

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|--------------|----------------------------------|----------|----------|----------|----------|----------|------------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 003 | CONSTRUCTION | (400,000) | 0 | 0 | 0 | 0 | 0 | (400,000) |
| EXPENDITURE TOTAL | | (400,000) | 0 | 0 | 0 | 0 | 0 | (400,000) |

| REVENUES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|----------------------|--------------------------|----------------------------------|----------|----------|----------|----------|----------|------------------|
| ACCOUNT | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 39789 | CONTRBTN-REAL ESTATE TAX | (400,000) | 0 | 0 | 0 | 0 | 0 | (400,000) |
| REVENUE TOTAL | | (400,000) | 0 | 0 | 0 | 0 | 0 | (400,000) |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$23,112 |
| 2008 BUDGET BALANCE REMAINING: | \$476,888 |
| APPROPRIATION THROUGH 2008: | \$500,000 |
| 2009 APPROPRIATION REQUEST: | (\$400,000) |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$100,000 |

358200 GRAND RIDGE ADDITIONS - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 03

FUND: 3581 PARKS CAPITAL FUND

LOCATION NEAR GRAND RIDGE PARK

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This project consists of the acquisition of forest land on Grand Ridge and Mitchell Hill in the I-90 corridor east of Issaquah. The first priority parcels contain high quality mature second growth forest.

PROJECT CHANGES:

New

STATUS:

Acquisition.

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 865,735 | 0 | 0 | 0 | 0 | 0 | 865,735 |
| EXPENDITURE TOTAL | | 865,735 | 0 | 0 | 0 | 0 | 0 | 865,735 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|---------------|---------|---|---|---|---|---|---------|
| 46950 | 46950 UNKNOWN | 865,735 | 0 | 0 | 0 | 0 | 0 | 865,735 |
| REVENUE TOTAL | | 865,735 | 0 | 0 | 0 | 0 | 0 | 865,735 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$500,000 |
| APPROPRIATION THROUGH 2008: | \$500,000 |
| 2009 APPROPRIATION REQUEST: | \$865,735 |
| FUTURE APPROPRIATIONS (2010+): | \$1,034,265 |
| TOTAL PROJECT ESTIMATE: | \$2,400,000 |

358201 HISTORIC LOWER GREEN APD - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 07

FUND: 3581 PARKS CAPITAL FUND

LOCATION LOWER GREEN APD

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This project consists of the acquisition of development rights on a 20-acre farmland parcel at 78th Avenue South, between S 277th Street and the Green River. This property is still actively farmed, located within the 1,500 acre Lower Green River Agricultural Production District, an important regional open space separator between Kent and Auburn.

PROJECT CHANGES:

STATUS:

Acquisition. 2009 proposed Conservation Futures Levy funding is \$90,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|---------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| EXPENDITURE TOTAL | | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR |
|----------------------|---------------|---------------|----------|----------|----------|----------|----------|---------------|
| 46950 | 46950 UNKNOWN | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| REVENUE TOTAL | | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$90,000 |
| FUTURE APPROPRIATIONS (2010+): | \$90,000 |
| TOTAL PROJECT ESTIMATE: | \$180,000 |

358202 PATTERSON CREEK NATURAL AREA ADDN - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 03

FUND: 3581 PARKS CAPITAL FUND

LOCATION PATTERSON CREEK
NATURAL AREA

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This project will fund acquisition of approximately 120 acres (3 parcels) from Washington State Department of Natural Resources located east of Sammamish. This would be an addition to Patterson Creek Natural Area.

PROJECT CHANGES:

STATUS:

New acquisition

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|---------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| EXPENDITURE TOTAL | | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|---------------|---------|---|---|---|---|---|---------|
| 46950 | 46950 UNKNOWN | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| REVENUE TOTAL | | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$250,000 |
| FUTURE APPROPRIATIONS (2010+): | \$2,251,000 |
| TOTAL PROJECT ESTIMATE: | \$2,501,000 |

358203 PARADISE VLY - JUDD CREEK (VI) - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3581 PARKS CAPITAL FUND

LOCATION VASHON ISLAND

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This project consists of the acquisition of riparian and meadow land on Judd Creek, located on 11th Avenue SE, on Vashon Island. This proposed acquisition is part of a larger multi-year, multiple parcel effort to preserve the Paradise Valley reach on Judd Creek.

PROJECT CHANGES:

STATUS:

On-going acquisition. 2009 proposed Conservation Futures Levy funding is \$300,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 325,000 | 0 | 0 | 0 | 0 | 0 | 325,000 |
| EXPENDITURE TOTAL | | 325,000 | 0 | 0 | 0 | 0 | 0 | 325,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
|----------------------|---------------|----------------|----------|----------|----------|----------|----------|----------------|
| 46950 | 46950 UNKNOWN | 325,000 | 0 | 0 | 0 | 0 | 0 | 325,000 |
| REVENUE TOTAL | | 325,000 | 0 | 0 | 0 | 0 | 0 | 325,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$300,000 |
| APPROPRIATION THROUGH 2008: | \$300,000 |
| 2009 APPROPRIATION REQUEST: | \$325,000 |
| FUTURE APPROPRIATIONS (2010+): | \$1,175,000 |
| TOTAL PROJECT ESTIMATE: | \$1,800,000 |

358204 POINT HEYER DRIFT CELL (VASHON) - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3581 PARKS CAPITAL FUND

LOCATION VASHON

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This is a multiple-parcel nearshore marine habitat acquisition project located on the eastern shore of Vashon Island between SW Soper Road and Ridge Road SW, near SW 184th Street. The goal of the project is to acquire conservation easement rights and fee title on approximately one mile of shoreline to preserve sand and gravel replenishment of the beach littoral zone for the benefit of salmonid and other marine aquatic species.

PROJECT CHANGES:

STATUS:

New acquisition. 2009 proposed Conservation Futures Levy funding is \$425,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 347,269 | 0 | 0 | 0 | 0 | 0 | 347,269 |
| EXPENDITURE TOTAL | | 347,269 | 0 | 0 | 0 | 0 | 0 | 347,269 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|---------------|----------------|----------|----------|----------|----------|----------|----------------|
| 46950 | 46950 UNKNOWN | 347,269 | 0 | 0 | 0 | 0 | 0 | 347,269 |
| REVENUE TOTAL | | 347,269 | 0 | 0 | 0 | 0 | 0 | 347,269 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$347,269 |
| FUTURE APPROPRIATIONS (2010+): | \$2,417,731 |
| TOTAL PROJECT ESTIMATE: | \$2,765,000 |

358205 COUGAR-SQUAK CORRIDOR ADDITION - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 09

FUND: 3581 PARKS CAPITAL FUND

LOCATION COUGAR/SQUAK MTN

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This is an approximately 48.2 acre acquisition project located on the western slope of Squak Mountain on Renton-Issaquah Road SE. The property is a major inholding in the Cougar/Squak Mountain corridor and a portion of the property may eventually contain a parking area to serve both Squak and Cougar Mountains.

PROJECT CHANGES:

STATUS:

New acquisition. 2009 proposed Conservation Futures Levy funding is \$900,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| EXPENDITURE TOTAL | | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

REVENUES

| ACCOUNT | | | | | | | | SIX YEAR |
|----------------------|---------------|---------|------|------|------|------|------|----------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 46950 | 46950 UNKNOWN | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| REVENUE TOTAL | | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$150,000 |
| FUTURE APPROPRIATIONS (2010+): | \$1,650,000 |
| TOTAL PROJECT ESTIMATE: | \$1,800,000 |

358206 WHITE RVR/PINNACLE PEAK/RED CRK - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 09

FUND: 3581 PARKS CAPITAL FUND

LOCATION WHITE RIVER

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This is a multiple-parcel habitat acquisition project located along the White River, south of SE Mud Mountain Road and lower Red Creek. The goal of the project is to protect the riparian habitat corridor along the river and to preserve a wildlife habitat connection between the corridor and Pinnacle Peak for species that include wintering elk.

PROJECT CHANGES:

STATUS:

New acquisition. 2009 proposed Conservation Futures Levy funding is \$300,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 285,000 | 0 | 0 | 0 | 0 | 0 | 285,000 |
| EXPENDITURE TOTAL | | 285,000 | 0 | 0 | 0 | 0 | 0 | 285,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
|----------------------|---------------|----------------|----------|----------|----------|----------|----------|----------------|
| 46950 | 46950 UNKNOWN | 285,000 | 0 | 0 | 0 | 0 | 0 | 285,000 |
| REVENUE TOTAL | | 285,000 | 0 | 0 | 0 | 0 | 0 | 285,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$285,000 |
| FUTURE APPROPRIATIONS (2010+): | \$785,000 |
| TOTAL PROJECT ESTIMATE: | \$1,070,000 |

358207 BASS/BEAVER/DANDY LK COMPLEX - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 09

FUND: 3581 PARKS CAPITAL FUND

LOCATION MIDDLE GREEN RIVER

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

Dandy/Beaver/Bass Lake Complex: This is a 120-acre, multiple-parcel acquisition project located east of State Route 169 along Southeast 383rd Way, north of Enumclaw. The goal of the project is to acquire habitat lands to buffer and preserve portions of the riparian system that includes Bass, Beaver and Dandy Lakes and the stream system that connects them. 2009: \$ 312,000 is added to this multiple-year, multiple-parcel open space acquisition project located around Bass, Beaver and Dandy Lakes. The first priority target parcels for this year include four parcels north and east of Dandy Lake, and three parcels adjacent to Bass Lake that are within the existing project scope.

PROJECT CHANGES:

Total Cost Change

STATUS:

Acquisition. 2009 proposed Conservation Futures Levy funding is \$312,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 174,800 | 0 | 0 | 0 | 0 | 0 | 174,800 |
| EXPENDITURE TOTAL | | 174,800 | 0 | 0 | 0 | 0 | 0 | 174,800 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR TOTAL |
|----------------------|---------------|----------------|----------|----------|----------|----------|----------|----------------|
| 46950 | 46950 UNKNOWN | 174,800 | 0 | 0 | 0 | 0 | 0 | 174,800 |
| REVENUE TOTAL | | 174,800 | 0 | 0 | 0 | 0 | 0 | 174,800 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$812,706 |
| 2008 BUDGET BALANCE REMAINING: | \$878,605 |
| APPROPRIATION THROUGH 2008: | \$1,691,311 |
| 2009 APPROPRIATION REQUEST: | \$174,800 |
| FUTURE APPROPRIATIONS (2010+): | (\$1,146,111) |
| TOTAL PROJECT ESTIMATE: | \$720,000 |

358208 LOWER CEDAR RVR CONSERVATION AREA-PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 09

FUND: 3581 PARKS CAPITAL FUND

LOCATION LOWER CEDAR RIVER

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This project consists of the acquisition of multiple parcels along an approximately six-mile-long segment of the lower Cedar River between Maple Valley and the Cedar Grove Natural area east of Renton. The first priority acquisition area for this project is the Lower Lions Reach Natural Area along SE 184th Street, which contains Lions Club Creek.

PROJECT CHANGES:

STATUS:

Acquisition. 2009 proposed Conservation Futures Levy funding is \$300,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| EXPENDITURE TOTAL | | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
|----------------------|---------------|----------------|----------|----------|----------|----------|----------|----------------|
| 46950 | 46950 UNKNOWN | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| REVENUE TOTAL | | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$250,000 |
| APPROPRIATION THROUGH 2008: | \$250,000 |
| 2009 APPROPRIATION REQUEST: | \$150,000 |
| FUTURE APPROPRIATIONS (2010+): | \$600,000 |
| TOTAL PROJECT ESTIMATE: | \$1,000,000 |

358209 ISSAQUAH CRK BASIN TDR INITIATIVE - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 03

FUND: 3581 PARKS CAPITAL FUND

LOCATION ISSAQUAH CREEK BASIN

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This project will provide funding for the acquisition of open space in unincorporated King County within the Issaquah Creek Basin, with a goal of acquiring Transferable Development Rights (TDR). There are multiple eligible parcels, with a highest priority being the area near the confluence of Issaquah and Holder Creeks, located west of the Issaquah-Hobart Road near SE 172nd Street.

PROJECT CHANGES:

STATUS:

New acquisition. 2009 proposed Conservation Futures Levy funding is \$250,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| EXPENDITURE TOTAL | | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

REVENUES

| ACCOUNT | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|----------------------|---------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| ACCOUNT | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 46950 | 46950 UNKNOWN | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| REVENUE TOTAL | | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$500,000 |
| FUTURE APPROPRIATIONS (2010+): | \$1,800,000 |
| TOTAL PROJECT ESTIMATE: | \$2,300,000 |

358210 GREEN RIVER NATURAL AREA ADDITIONS - PEL

PARKS CAPITAL PROGRAM

COUNCIL DISTRICT 07

FUND: 3581 PARKS CAPITAL FUND

LOCATION NEAR GREEN RVR
NATURAL AREA

DEPT: 0553 PARKS CAPITAL

DESCRIPTION:

This is a multiple parcel project consisting of the acquisition of up to 4 parcels of hillside land adjacent to the Green River Natural Area (GRNA). The properties identified in this year's funding request will protect several small creeks that seep down through the natural area to the Green River and will help retain the outstanding views within the GRNA by preventing houses from encroaching on the upper edges of the valley walls.

PROJECT CHANGES:

STATUS:

On going - increased scope. 2009 proposed Conservation Futures Levy funding is \$525,000.

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 233,066 | 0 | 0 | 0 | 0 | 0 | 233,066 |
| EXPENDITURE TOTAL | | 233,066 | 0 | 0 | 0 | 0 | 0 | 233,066 |

REVENUES

| ACCOUNT | | | | | | | | SIX YEAR |
|----------------------|---------------|---------|------|------|------|------|------|----------|
| ACCOUNT | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 46950 | 46950 UNKNOWN | 233,066 | 0 | 0 | 0 | 0 | 0 | 233,066 |
| REVENUE TOTAL | | 233,066 | 0 | 0 | 0 | 0 | 0 | 233,066 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$29,163 |
| 2008 BUDGET BALANCE REMAINING: | \$170,836 |
| APPROPRIATION THROUGH 2008: | \$199,999 |
| 2009 APPROPRIATION REQUEST: | \$233,066 |
| FUTURE APPROPRIATIONS (2010+): | (\$33,065) |
| TOTAL PROJECT ESTIMATE: | \$400,000 |

369000 TDR CENTRAL FINANCE CHARGES

TRANSFER DEVELOP CREDITS PROGRAM

COUNCIL DISTRICT 10

FUND: 3691 TRNSF OF DEV CREDIT PROG

LOCATION COUNTYWIDE

DEPT: 0691 TRNSF OF DEV CREDIT PROG

DESCRIPTION:

Covers Central Finance Dept Charges and General Fund Overhead charges. Ineligible for art contribution.

PROJECT CHANGES:

No change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|--------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 009 | CONST ADMIN/ENGINEERING | 20,598 | 0 | 0 | 0 | 0 | 0 | 20,598 |
| EXPENDITURE TOTAL | | 20,598 | 0 | 0 | 0 | 0 | 0 | 20,598 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|--------|---|---|---|---|---|--------|
| 30800 | BEG UNENCUMBERED FUND BA | 20,598 | 0 | 0 | 0 | 0 | 0 | 20,598 |
| REVENUE TOTAL | | 20,598 | 0 | 0 | 0 | 0 | 0 | 20,598 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$782 |
| APPROPRIATION THROUGH 2008: | \$782 |
| 2009 APPROPRIATION REQUEST: | \$20,598 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

369002 TDR BANK

TRANSFER DEVELOP CREDITS PROGRAM

COUNCIL DISTRICT 10

FUND: 3691 TRNSF OF DEV CREDIT PROG

LOCATION COUNTYWIDE

DEPT: 0691 TRNSF OF DEV CREDIT PROG

DESCRIPTION:

The King County Transfer of Development Right (TDR) Bank acts as a revolving fund to accomplish land preservation through the buying, holding, and selling of Development Rights authorized by the TDR Program in King County Code 21A.37. Revenues are received from the sale of TDRs. The TDR Bank will purchase development rights from private rural land owners already qualified to sell their development rights.

PROJECT CHANGES:

Total Cost Change

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|------|------|------|------|------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| EXPENDITURE TOTAL | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------|-----------|---|---|---|---|---|-----------|
| 39512 | SALE OF LAND | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| REVENUE TOTAL | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|-------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$1,782,398 |
| APPROPRIATION THROUGH 2008: | \$1,782,398 |
| 2009 APPROPRIATION REQUEST: | \$1,000,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

369099 TDR PROGRAM SUPPORT

TRANSFER DEVELOP CREDITS PROGRAM

COUNCIL DISTRICT 10

FUND: 3691 TRNSF OF DEV CREDIT PROG

LOCATION COUNTYWIDE

DEPT: 0691 TRNSF OF DEV CREDIT PROG

DESCRIPTION:

This project provides for on-going staff support to the Transfer of Development Rights Program.

PROJECT CHANGES:

Charge Change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|----------------------|---------------|----------------------------------|----------|----------|----------|----------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 001 | MASTER PLAN & DESIGN | 74,475 | 0 | 0 | 0 | 0 | 0 | 74,475 |
| EXPENDITURE TOTAL | | 74,475 | 0 | 0 | 0 | 0 | 0 | 74,475 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 30800 | BEG UNENCUMBERED FUND BA | 74,475 | 0 | 0 | 0 | 0 | 0 | 74,475 |
| REVENUE TOTAL | | 74,475 | 0 | 0 | 0 | 0 | 0 | 74,475 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$49,063 |
| 2008 BUDGET BALANCE REMAINING: | \$106,728 |
| APPROPRIATION THROUGH 2008: | \$155,791 |
| 2009 APPROPRIATION REQUEST: | \$74,475 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

384000 FINANCE DEPT FUND CHARGE

79 FARMLAND PRESERV PROG PROGRAM

COUNCIL DISTRICT 10

FUND: 3840 AGRICULTURE/FARMLAND PRESERVATION BOND

LOCATION COUNTYWIDE

DEPT: 0364 AGRICULTURE/FARMLAND PRESERVATION BOND

DESCRIPTION:

Covers Central Finance Dept Charges and General Fund Overhead charges. Ineligible for art contribution.

PROJECT CHANGES:

No change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|--------------|----------------------------------|----------|----------|----------|----------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 009 | CONST ADMIN/ENGINEERING | 1,530 | 0 | 0 | 0 | 0 | 0 | 1,530 |
| EXPENDITURE TOTAL | | 1,530 | 0 | 0 | 0 | 0 | 0 | 1,530 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 30800 | BEG UNENCUMBERED FUND BA | 1,530 | 0 | 0 | 0 | 0 | 0 | 1,530 |
| REVENUE TOTAL | | 1,530 | 0 | 0 | 0 | 0 | 0 | 1,530 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$1,239 |
| APPROPRIATION THROUGH 2008: | \$1,239 |
| 2009 APPROPRIATION REQUEST: | \$1,530 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

384001 FARMLAND ACQUISITION

79 FARMLAND PRESRVATION PROGRAM PROGRAM

COUNCIL DISTRICT 10

FUND: 3840 FARMLAND & OPEN SPACE ACQ

LOCATION COUNTYWIDE

DEPT: 0364 AGRICULTURE/FARMLAND PRESERVATION BOND

DESCRIPTION:

This program established by Bond Ordinance 4341, provides for the purchase of fee simple and/or development rights of agricultural farmlands. Agricultural rights of fee simple acquisitions are offered for sale as soon as practicable. Proceeds from sales are returned to the fund for future acquisitions.

PROJECT CHANGES:

STATUS:

On-going

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | TOTAL |
| 002 | ACQUISITION | 407,069 | 0 | 0 | 0 | 0 | 0 | 407,069 |
| EXPENDITURE TOTAL | | 407,069 | 0 | 0 | 0 | 0 | 0 | 407,069 |

REVENUES

| ACCOUNT | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | SIX YEAR |
|----------------------|---------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 36290 | OTHER RENTS & USE CHARGES | 7,069 | 0 | 0 | 0 | 0 | 0 | 7,069 |
| 39512 | SALE OF LAND | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| REVENUE TOTAL | | 407,069 | 0 | 0 | 0 | 0 | 0 | 407,069 |

TOTAL PROJECT BUDGET

| | | |
|---------------------------------|-------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$1,915,451 | |
| 2008 BUDGET BALANCE REMAINING: | \$550,034 | |
| APPROPRIATION THROUGH 2008: | | \$2,465,485 |
| 2009 APPROPRIATION REQUEST: | | \$407,069 |
| FUTURE APPROPRIATIONS (2010+): | | \$0 |
| TOTAL PROJECT ESTIMATE: | | \$2,872,554 |

384101 FARMLANDS INITIATIVE

95 ANRI FARMLAND PRESERV PROGRAM

COUNCIL DISTRICT 10

FUND: 3841 FARMLAND PRESVTN 95 BOND

LOCATION COUNTYWIDE

DEPT: 0363 FARMLAND PRESVTN 95 BOND

DESCRIPTION:

This project appropriates fund balance to the farmlands initiative to fund the "Friend of the Farmer", technical assistance to farmers to help keep agriculture economically successful.

PROJECT CHANGES:

Total Cost Change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|----------------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 001 | MASTER PLAN & DESIGN | (4,000) | 0 | 0 | 0 | 0 | 0 | (4,000) |
| EXPENDITURE TOTAL | | (4,000) | 0 | 0 | 0 | 0 | 0 | (4,000) |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 30800 | BEG UNENCUMBERED FUND BA | (4,000) | 0 | 0 | 0 | 0 | 0 | (4,000) |
| REVENUE TOTAL | | (4,000) | 0 | 0 | 0 | 0 | 0 | (4,000) |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|--------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$3,478,088 |
| 2008 BUDGET BALANCE REMAINING: | \$162,194 |
| APPROPRIATION THROUGH 2008: | \$3,640,282 |
| 2009 APPROPRIATION REQUEST: | (\$4,000) |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$3,636,282 |

D03841 FINANCE DEPT FUND CHARGE

95 ANRI FARMLAND PRESERV PROGRAM

COUNCIL DISTRICT 10

FUND: 3841 FARMLAND PRESERVATION 95 BOND

LOCATION COUNTYWIDE

DEPT: 0363 FARMLAND PRESERVATION 95 BOND

DESCRIPTION:

Covers Central Finance Dept Charges and General Fund Overhead charges. Ineligible for art contribution.

PROJECT CHANGES:

No change

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | 2009 | PROGRAM PROJECTIONS IN THOUSANDS | | | | | SIX YEAR TOTAL |
|--------------------------|-------------------------|--------|----------------------------------|------|------|------|------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 009 | CONST ADMIN/ENGINEERING | 10,857 | 0 | 0 | 0 | 0 | 0 | 10,857 |
| EXPENDITURE TOTAL | | 10,857 | 0 | 0 | 0 | 0 | 0 | 10,857 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------------------|--------|---|---|---|---|---|--------|
| 30800 | BEG UNENCUMBERED FUND BA | 10,857 | 0 | 0 | 0 | 0 | 0 | 10,857 |
| REVENUE TOTAL | | 10,857 | 0 | 0 | 0 | 0 | 0 | 10,857 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$1,634 |
| APPROPRIATION THROUGH 2008: | \$1,634 |
| 2009 APPROPRIATION REQUEST: | \$10,857 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | N/A |

384203 NON BOND FARMLAND LEASE

NONBOND AG/FARM PRESERV PROGRAM

COUNCIL DISTRICT 10

FUND: 3842 FARMLAND CONSERVATION

LOCATION COUNTYWIDE

DEPT: 0369 FARMLAND CONSERVATION

DESCRIPTION:

This project will increase or maintain the value of County-owned farmlands and will help to ensure that they are actively farmed. The lease revenue will be used for improvements, both planned and emergency, to County-owned farmlands in unincorporated King County. Examples of potential uses are improving roads, restricting access, improving structures, elimination of safety hazards and demolition.

PROJECT CHANGES:

STATUS:

Ongoing

SIX YEAR BUDGET

| EXPENDITURES | | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|--------------|----------------------------------|------|------|------|------|------|----------------|
| OPTION | TITLE | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 003 | CONSTRUCTION | 6,015 | 0 | 0 | 0 | 0 | 0 | 6,015 |
| EXPENDITURE TOTAL | | 6,015 | 0 | 0 | 0 | 0 | 0 | 6,015 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|---------------------------|-------|---|---|---|---|---|-------|
| 36290 | OTHER RENTS & USE CHARGES | 6,015 | 0 | 0 | 0 | 0 | 0 | 6,015 |
| REVENUE TOTAL | | 6,015 | 0 | 0 | 0 | 0 | 0 | 6,015 |

TOTAL PROJECT BUDGET

| | | |
|---------------------------------|----------|------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$24,241 | |
| 2008 BUDGET BALANCE REMAINING: | \$14,554 | |
| APPROPRIATION THROUGH 2008: | | \$38,795 |
| 2009 APPROPRIATION REQUEST: | | \$6,015 |
| FUTURE APPROPRIATIONS (2010+): | | \$0 |
| TOTAL PROJECT ESTIMATE: | | <u>N/A</u> |

384205 FARMLAND ACQUISITION & SURPLUS

NONBOND AG/FARM PRESERV PROGRAM

COUNCIL DISTRICT 09

FUND: 3842 FARMLAND CONSERVATN PROG

LOCATION ENUMCLAW PLATEAU

DEPT: 0369 AGRICULTURE PRESERVATION

DESCRIPTION:

This project provides for appropriation for pre-sale costs of preparing the Mt Peak properties for surplus and post-sale receipts to purchase farmland for preservation purposes.

PROJECT CHANGES:

STATUS:

New Project

SIX YEAR BUDGET

EXPENDITURES

| OPTION | TITLE | PROGRAM PROJECTIONS IN THOUSANDS | | | | | | SIX YEAR TOTAL |
|--------------------------|-------------|----------------------------------|----------|----------|----------|----------|----------|----------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| 002 | ACQUISITION | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| EXPENDITURE TOTAL | | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |

REVENUES

ACCOUNT

| | | | | | | | | |
|----------------------|--------------|----------------|----------|----------|----------|----------|----------|----------------|
| 39512 | SALE OF LAND | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| REVENUE TOTAL | | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |

TOTAL PROJECT BUDGET

| | |
|---------------------------------|------------------|
| 2007 LIFE TO DATE EXPENDITURES: | \$0 |
| 2008 BUDGET BALANCE REMAINING: | \$0 |
| APPROPRIATION THROUGH 2008: | \$0 |
| 2009 APPROPRIATION REQUEST: | \$400,000 |
| FUTURE APPROPRIATIONS (2010+): | \$0 |
| TOTAL PROJECT ESTIMATE: | \$400,000 |