

Parks and Recreation

Overview

Seattle Parks and Recreation (SPR) manages a 6,414-acre park system of over 485 parks and extensive natural areas. SPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. SPR also manages many facilities, including 26 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, and much more.

Seattle's parks and recreation system provides numerous benefits to the people of Seattle—healthy people, a healthy environment, and strong communities. These benefits are grounded in SPR's values of access, opportunity, sustainability and equity and underlie the outcomes SPR aims to achieve. For Seattle to remain a vibrant city that is attractive to residents, visitors and businesses, it needs to maintain a great park system with healthy open spaces and meaningful recreational opportunities—which is why preserving the legacy of Seattle's parks and recreation system is so vital.

Thematic Priorities

SPR's CIP is focused on promoting healthy people, a healthy environment, and strong communities by preserving, enhancing, and expanding the physical assets where all of the people of Seattle can play, learn, contemplate, and build community. As described in the Project Selection Criteria section below, SPR uses an Asset Management Plan which measures each potential capital project by criteria including safety, asset preservation, race and social justice, legal obligation, and improvements in efficiency to set priorities for capital projects. Each of these criteria is a direct reflection of SPR's core values of access, opportunity, sustainability, and equity.

Aligning Capital Investments with Growth and/or Community Planning

Seattle's Comprehensive Plan, "Seattle 2035," is a 20-year vision and roadmap for Seattle's future that guides City decisions on where to build new jobs and housing, how to improve the transportation system and where to make capital investments such as utilities, sidewalks, parks and open space and libraries. The Comprehensive Plan is the framework for most of Seattle's big-picture decisions on how to grow while preserving and improving our neighborhoods.

A Parks and Open Space element is now included in Seattle's Comprehensive plan. There are parks-related policies are included in multiple areas within the plan. SPR has updated its 2017 Parks and Open Space Plan to be consistent with Seattle 2035. In addition to the City-wide Comprehensive Plan, there are myriad other plans for specific programs and amenities in the City that affect parks. SPR participates in shaping those plans to help continue developing an integrated open space and recreation system in Seattle.

Seattle's Climate Action Plan provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. SPR's role involves maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan goals, such as LEED compliance, and fulfilling urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

SPR is committed to developing and managing an environmentally sustainable park system. This means using energy and utilities with conservation in mind in all facilities, effectively managing the use of water for irrigation and other purposes, creating efficiently-maintained landscapes, and operating clean and safe park facilities.

These principles have led SPR to undertake energy conservation improvements to various facilities, make investments that preserve the integrity of facilities, to make improvements that ensure public safety in the parks, and to address various code deficiencies.

Project Selection Criteria

SPR's capital priorities are informed by two processes. First, in the planning and development of the 2015-2020 Seattle Parks District cycle, staff created a six-year spending plan that identifies specific projects and maintenance priorities. This plan was developed with input from the Parks Legacy Committee, the Mayor's Office, the City Budget Office, and City Council. These priorities will be implemented as generally described in the spending plan and in accordance with the Park District's agreement with the City. Second, SPR uses an Asset Management Plan (AMP) to identify and rank necessary major maintenance projects.

The AMP is a set of projects to address facility needs. SPR identifies projects through ongoing condition assessments, consultant studies, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, SPR reviews and updates the AMP. While SPR's planning staff prepares and coordinates the AMP planning process and document development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

Typically, department staff score and rank all of the projects included in the asset management plan using the following six criteria:

Code Requirements: The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, or fire suppression) or meets other legal requirements.

Life Safety: The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management elements, or a documented environmental health hazard.

Facility Integrity: The project will help keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.

Improve Operating Efficiency: The project will result in reduction of operating and maintenance costs including energy and water savings.

Equity: The project will preserve or enhance an asset which serves low income and racially diverse communities.

Other: Projects that have a unique element (e.g. leverage other funds) and/or are known needs that do not fit the other priorities.

2020-2025 CIP Highlights

SPR's 2020-2025 CIP budget is \$86.7 million in 2020 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources.

Seattle Parks and Recreation

The 2020 CIP maintains REET funding allocated during the 2019-2020 budget process, including \$10 million of REET backfill for the Park District capital realignment. Remaining REET funding is prioritized for various SPR projects including:

- ongoing programs (i.e. Environmental Remediation, Pavement Restoration, Play Area Safety, etc.);
- contractual financial commitments with internal or external organizations (i.e., Gas Works Park Remediation, etc.);
- ballfield synthetic turf replacements; and
- new or emerging projects.

The 2020 CIP also includes a funding transfer made in the 2019 Fourth Quarter Supplemental Budget Ordinance which transferred \$625,000 from Major Maintenance Backlog & Asset Management to a new project for the Batter Street Portal Park Development.

New REET investments in 2020 include \$1 million to help fund capital improvements at Building 18 in Magnuson Park on behalf of Outdoors For All, and a transfer of \$881,000 from the Department of Finance and Administrative Services (FAS) for SPR's continued work on projects related to the Municipal Energy Efficiency Program.

The 2020 Endorsed CIP allocated \$1 million for American with Disabilities Act (ADA) improvements in order for SPR to address citywide ADA needs including items on FAS' ADA Barrier Removal Schedule (BRS). The 2020 CIP supplements this budget with \$700,000 of one-time Community Development Block Grant funding. ADA improvements are expected to be a continuing funding obligation in the coming years and ongoing funding will be considered as part of the next 6-year Park District funding cycle (2021-2026).

Other funding in 2020 includes \$3 million in REET in 2020 for the Lake City Community Center which includes planning, feasibility analysis, design, and construction. The addition of this supplemental funding will allow for a broader scope in this first construction phase but does not fully fund project construction. The 2020 CIP also allocates \$1 million to renovate the Bitter Lake Play Area in 2020.

The CIP also invests \$1.3 million of REET in 2020 to fully develop the land-banked site at North Rainier into a park. Since the original Park District plan to develop 14 land-banked sites, Parks has acquired several additional parcels adjacent to the original North Rainier parcels and did not have sufficient Park District resources to fully develop all of them. This supplemental REET funding will allow Parks to fully develop the expanded land-bank site at North Rainier and will enable the department to meet its commitment of having all 14 land-banked sites open or in development by the end of 2020.

Parks faces the significant challenge of replacing the bulk of its synthetic turf field inventory. Planned play fields for replacement over the 2019-2020 biennium include Queen Anne Bowl, Georgetown, Delridge, Lower Woodland #2 and #7, Magnuson #6, and Miller. Parks also continues to convert grass fields to synthetic turf to increase playability year-round and is allocating \$3 million of REET in 2020 toward a conversion of Queen Anne playfield (approximately half of the full conversion cost).

Finally, the 2020-2025 CIP makes a technical adjustment to restore baseline funding (\$2.2 million per year) from the King County Parks Levy; this budget had temporarily been removed from the CIP pending renewal of the King County Parks Levy by voters in August 2019. Other technical adjustments include a shift in planned spending for the Aquarium Expansion Project and the appropriation of revenue-backed King County Conservation Futures Tax funding for future property acquisitions.

2020-2025 Adopted Capital Improvement Program

City Council Changes to the Proposed CIP

The Council reduced ongoing King County Parks Levy funding from the Comfort Station Renovations project (\$244,000) and the Play Area Renovations project (\$500,000) in SPR's CIP and redirected it to SPR's operating budget; this swap will result in \$500,000 of freed up general fund resources and the expansion of shower services for homeless individuals at community centers. The reduction of \$500,000 per year for play area renovations will reduce the average number of play areas SPR can replace from five to four each year and extend the average renovation/replacement cycle of play areas from 28 years to 32 years. The reduction of \$244,000 per year for comfort station renovations will reduce the average number of comfort station areas SPR can replace from three to two per year and extend the average renovation/replacement cycle from 43 years to 53 years.

In addition to these cuts, the Council added \$150,000 of one-time fund balance from the Park and Recreation Fund to the Community Center Rehabilitation and Development project to fund a study which will assess the recreational needs of the Aurora-Licton Springs neighborhood and the type of facility that will best serve the area's needs.

City Council Provisos to the CIP

There are no Council provisos.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources. The two largest funding sources for Park's capital work in 2020 are the Park District and REET. The majority of the remaining funding comes from Community Development Block Grants, the Central Waterfront Improvement Fund, King County, and General Fund to pay debt service. Other funding includes the 2008 Parks and Green Spaces Levy, the Cumulative Reserve Subfund, and other special fund sources, grants, and private donations.

Seattle Park District

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District (a metropolitan park district). The Park District is a taxing authority and provides an ongoing revenue source to fund increased parks and recreation services and capital projects. The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). In 2020, Park District dollars will be used towards asset preservation and major maintenance.

Real Estate Excise Taxes (REET)

REET funding is used for asset preservation purposes. In addition to the key investments highlighted above, REET is used to address various ongoing capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, trail maintenance, athletic field and ballfield turf maintenance and improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging field lighting systems and certain aquarium infrastructure projects.

2008 Parks and Green Spaces Levy

The 2008 Parks and Green Spaces Levy was a six-year \$145.5 million levy intended to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas. The levy package, largely modeled after the successful 2000 Pro Parks Levy, provided for acquisition of new parks and green space and for development and improvement of various parks

throughout the city. This included renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing parks and cultural facilities, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funded other community-identified projects. This levy ended in 2014 but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds, but SPR will continue to spend down existing appropriations.

Summary of Upcoming Budget Issues and Challenges

In 2018, SPR learned that Pier 63 had deteriorated to a point where significant reconstruction will be required sooner than originally anticipated. The original plan for Piers 62/63 was to rebuild Pier 62 (the southerly pier) and add a floating boat dock while retaining the existing Pier 63 and deferring the reconstruction until sometime in the future. Construction on Pier 62 is underway. Public access to Pier 63 will be permanently prohibited once Pier 62 is re-opened to the public. There is currently no funding for work on Pier 63. SPR will continue to monitor this issue in partnership with Office of the Waterfront and Civic Projects.

Future Projects/What is on the Horizon

Traditionally, SPR had not had sufficient resources to support ongoing asset management of the parks and recreation system, and over the years has accumulated a large major maintenance project backlog. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are expensive and long lasting, cost at least \$20,000, and are designed to function for at least 15 years. Projects can take between one to three years to complete. A backlog exists because the number of projects has historically outpaced funding.

Fortunately, in August 2014, Seattle voters approved the creation of the Seattle Park District, and more than half of Park District funding is used to support capital projects – of that, nearly half addresses major maintenance. This is a substantial investment allowing Parks to systematically address the major maintenance needs of the system. The backlog is not a finite list of projects, and the department will continue to update it as more facility assessments are completed and projects come to the end of their useful life. Because there is not a beginning and end to major maintenance and preserving the system's assets, SPR will establish six-year goals to show progress over the long term. The first six-year plan ends in 2020, and SPR has started planning for the next six-year Park District plan.

In conjunction with the above, SPR has allocated resources to build capacity for asset management planning and tracking and to centralize capital planning efforts for consistency and better implementation of public involvement and project-delivery efforts. Through efforts over the past several years, SPR implemented an Asset Management and Work Order System to further improve the tracking of capital assets. This system allows SPR to integrate separate data systems and give the department the tools for better data collection, analysis, and decision making and better integration with the citywide accounting system upgrade. This Asset Management Work Order System is now the system of record for capital planning for SPR, and the breadth of capital project and asset information contained and updated within it continues to expand.

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy (BC-PR-10000)									
Bobby Morris Playfield Turf Replacement-2008 Levy (MC-PR-16014)	1,020	49	-	-	-	-	-	-	1,069
Comfort Station Renovations-2008 Levy Phase 2 (MC-PR-16007)	497	550	-	-	-	-	-	-	1,047
Community Food Gardens and P-Patches (MC-PR-17001)	2,417	11	-	-	-	-	-	-	2,428
Emma Schmitz Sea Wall Replacement-2008 Levy (MC-PR-16008)	12	1,239	-	-	-	-	-	-	1,250
First Hill Park Development (MC-PR-15015)	1	999	-	-	-	-	-	-	1,000
Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy (MC-PR-16009)	143	1,072	-	-	-	-	-	-	1,216
Green Space Acquisitions-2008 Parks Levy (MC-PR-12001)	9,486	5	-	-	-	-	-	-	9,491
Hiawatha Community Center Renovation-2008 Levy (MC-PR-16010)	41	1,152	-	-	-	-	-	-	1,193
Jimi Hendrix Park Improvements (MC-PR-15003)	1,823	206	-	-	-	-	-	-	2,029
Magnuson Park Building #406 Roof Replacement-2008 Levy (MC-PR-16012)	51	2,101	-	-	-	-	-	-	2,152
Major Parks- 2008 Parks Levy (MC-PR-13001)	14	0	-	-	-	-	-	-	14
Marra-Desimone Park Development (MC-PR-16004)	320	1,080	-	-	-	-	-	-	1,400
Neighborhood Park Acquisitions- 2008 Parks Levy (MC-PR-14001)	22,272	2,133	-	-	-	-	-	-	24,406
Neighborhood Parks & Playgrounds- 2008 Parks Levy (MC-PR-16001)	134	2,032	-	-	-	-	-	-	2,166

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Northwest Native Canoe Center Development (MC-PR-15010)	21	729	-	-	-	-	-	-	750
Opportunity Fund Acquisitions- 2008 Parks Levy (MC-PR-15001)	7,866	584	-	-	-	-	-	-	8,450
Opportunity Fund Development- 2008 Parks Levy (MC-PR-15002)	14	169	-	-	-	-	-	-	183
Othello Park Improvements (MC-PR-15011)	195	441	-	-	-	-	-	-	636
Pratt Park Water Feature Renovation-2008 Levy (MC-PR-16013)	137	1,177	-	-	-	-	-	-	1,314
Seattle Asian Art Museum Renovation (MC-PR-11002)	16,660	2,341	-	-	-	-	-	-	19,000
Victor Steinbrueck Park Renovation (MC-PR-16005)	817	1,033	-	-	-	-	-	-	1,850
Washington Park Arboretum Improvements- 2008 Parks Levy (MC-PR-13002)	2,918	-	-	-	-	-	-	-	2,918
2008 Parks Levy Total	66,858	19,105	-	-	-	-	-	-	85,963
Building For The Future (BC-PR-20000)									
Activating and Connecting to Greenways (MC-PR-21004)	540	290	221	226	231	237	243	249	2,237
Aquarium Expansion (MC-PR-21006)	2,792	4,524	11,000	8,000	7,975	-	-	-	34,290
Athletic Field Improvements (MC-PR-21009)	480	4,833	600	600	600	600	600	600	8,913
Battery Street Portal Park Development (MC-PR-21015)	-	625	-	-	-	-	-	-	625
Develop 14 New Parks at Land-Banked Sites (MC-PR-21003)	2,461	16,828	1,707	-	-	-	-	-	20,996
Duwamish Waterway Park Improvements (MC-PR-21014)	0	950	-	-	-	-	-	-	950
Freeway Park Improvements (MC-PR-21011)	53	1,897	8,050	-	-	-	-	-	10,000

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2020 - 2025 Adopted Capital Improvement Program

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Major Projects Challenge Fund (MC-PR-21002)	1,148	6,516	1,766	1,810	1,855	1,902	1,950	1,999	18,946
Park Acquisition and Development (MC-PR-21008)	33	3,811	-	-	-	-	-	-	3,844
Park Land Acquisition and Leverage Fund (MC-PR-21001)	2,447	10,480	3,708	2,263	2,320	2,378	2,437	2,498	28,531
Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	13,561	20,641	6,239	13,587	28,422	16,479	1,288	-	100,217
RDA HQ Relocation (MC-PR-21010)	-	2,177	-	-	-	-	-	-	2,177
Smith Cove Park Development (MC-PR-21005)	923	6,042	-	-	-	-	-	-	6,966
South Park Campus Improvements (MC-PR-21013)	-	1,800	-	-	-	-	-	-	1,800
Yesler Crescent Improvements (MC-PR-21012)	-	647	-	-	-	-	-	-	647
Building For The Future Total	24,438	82,061	33,291	26,486	41,403	21,596	6,518	5,346	241,139
Debt and Special Funding (BC-PR-30000)									
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (MC-PR-31002)	25,154	1,715	1,708	1,714	1,712	1,711	1,719	1,546	36,979
Gas Works Park - Remediation (MC-PR-31007)	3,165	1,007	-	670	1,040	2,290	200	200	8,572
Golf - Capital Improvements (MC-PR-31005)	3,297	1,627	1,536	1,541	1,155	1,154	1,151	1,144	12,605
Golf Master Plan Implementation (MC-PR-31004)	15,751	774	-	-	-	-	-	-	16,524
Hubbard Homestead Park (Northgate) Acquisition-Debt Service (MC-PR-31003)	2,204	222	224	221	218	220	220	220	3,749
Parks Maintenance Facility Acquisition - Debt Service (MC-PR-31006)	7,543	561	555	555	556	-	-	-	9,770

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Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Puget Park - Environmental Remediation (MC-PR-31001)	225	305	-	-	-	-	-	-	530
Rainier Beach CC Debt Service (MC-PR-31008)	-	2,007	1,210	1,202	1,204	1,208	1,205	1,205	9,241
Debt and Special Funding Total	57,339	8,217	5,233	5,903	5,885	6,583	4,495	4,315	97,970
Fix It First (BC-PR-40000)									
ADA Compliance - Parks (MC-PR-41031)	5,093	4,152	1,700	2,000	2,000	2,000	2,000	2,000	20,944
Aquarium Major Maintenance (MC-PR-41004)	1,674	1,731	1,192	1,222	1,252	1,283	1,315	1,348	11,017
Athletic Field Replacements (MC-PR-41070)	-	1,120	2,116	3,590	2,270	2,598	-	647	12,341
Ballfield Lighting Replacement Program (MC-PR-41009)	3,333	493	-	500	500	500	500	500	6,326
Ballfields - Minor Capital Improvements (MC-PR-41023)	404	107	45	50	50	50	50	50	806
Beach Restoration Program (MC-PR-41006)	508	1,456	25	-	-	-	-	-	1,989
Boat Moorage Restoration (MC-PR-41021)	317	4,982	-	-	-	-	-	-	5,300
Boiler and Mechanical System Replacement Program (MC-PR-41007)	1,579	100	-	175	175	175	175	175	2,554
Cal Anderson Park Landscape Improvement (MC-PR-41047)	49	151	-	-	-	-	-	-	200
Comfort Station Renovations (MC-PR-41036)	525	3,023	666	870	1,005	1,005	1,005	1,015	9,114
Community Center Rehabilitation & Development (MC-PR-41002)	3,772	13,518	2,811	3,752	3,846	3,942	4,041	4,142	39,823
Electrical System Replacement Program (MC-PR-41008)	1,685	105	100	150	150	150	150	150	2,640
Environmental Remediation Program (MC-PR-41016)	820	115	100	100	100	100	100	100	1,535

*Amounts in thousands of dollars.

2020 - 2025 Adopted Capital Improvement Program

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Fountain Discharge Retrofit (MC-PR-41033)	295	486	-	-	-	-	-	-	781
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (MC-PR-41034)	923	750	-	-	-	-	-	-	1,672
Green Lake Community Center & Evans Pool Replacement (MC-PR-41071)	-	500	500	-	-	-	-	-	1,000
HVAC System Duct Cleaning Program - Large Buildings (MC-PR-41028)	293	56	35	35	35	35	35	35	560
Irrigation Replacement and Outdoor Infrastructure Program (MC-PR-41020)	1,705	730	250	550	550	550	550	550	5,435
Joint Preschool Site and Tenant Improvements (MC-PR-41042)	2,767	871	-	-	-	-	-	-	3,638
Lake City Community Center Improvements (MC-PR-41040)	540	6,961	4,000	5,000	-	-	-	-	16,500
Landscape Restoration Program (MC-PR-41017)	3,930	270	264	430	430	430	430	430	6,614
Loyal Heights Community Center Renovation (MC-PR-41038)	65	1,156	-	-	-	-	-	-	1,221
Loyal Heights Playfield Turf Replacement (MC-PR-41048)	78	2,307	-	-	-	-	-	-	2,385
Magnuson Community Center Improvements (MC-PR-41067)	28	2,622	-	-	-	-	-	-	2,650
Magnuson Park Athletic Field 12 Conversion (MC-PR-41064)	-	-	-	5,952	1,570	-	-	-	7,522
Major Maintenance Backlog and Asset Management (MC-PR-41001)	23,721	51,064	20,772	20,333	20,772	21,291	24,223	27,369	209,545
Municipal Energy Efficiency Program - Parks (MC-PR-41030)	655	1,392	881	-	-	-	-	-	2,929
Neighborhood Capital Program (MC-PR-41015)	1,420	622	-	-	-	-	-	-	2,042

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2020 - 2025 Adopted Capital Improvement Program

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Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Neighborhood Response Program (MC-PR-41024)	2,187	885	200	250	250	250	250	250	4,522
Parks Upgrade Program (MC-PR-41029)	6,164	877	808	808	808	808	808	808	11,888
Pavement Restoration Program (MC-PR-41025)	2,687	510	320	400	400	400	400	400	5,517
Play Area Renovations (MC-PR-41039)	1,348	2,951	2,000	1,500	1,750	1,750	1,750	1,750	14,800
Play Area Safety Program (MC-PR-41018)	1,050	175	75	150	150	150	150	150	2,050
Queen Anne Turf Field Replacement (MC-PR-41072)	-	-	3,000	-	-	-	-	-	3,000
Roof & Building Envelope Program (MC-PR-41027)	3,452	374	250	350	350	350	350	350	5,826
Saving our City Forests (MC-PR-41003)	7,110	969	1,031	2,486	2,548	2,611	2,676	2,743	22,174
Seward Park Forest Restoration (MC-PR-41013)	857	154	-	-	-	-	-	-	1,011
Sport Court Restoration Program (MC-PR-41019)	539	100	75	100	100	100	100	100	1,214
Trails Renovation Program (MC-PR-41026)	2,995	348	350	350	350	350	350	350	5,443
Urban Forestry - Forest Restoration Program (MC-PR-41022)	1,690	200	200	200	200	200	200	200	3,090
Urban Forestry - Green Seattle Partnership (MC-PR-41012)	14,642	2,024	1,700	1,700	1,700	1,700	1,700	1,700	26,865
Urban Forestry - Tree Replacement (MC-PR-41011)	1,547	95	95	95	95	95	95	95	2,212
Utility Conservation Program (MC-PR-41010)	3,362	320	305	355	355	355	355	355	5,762
Victor Steinbrueck Parking Envelope (MC-PR-41044)	345	4,655	-	-	-	-	-	-	5,000
W Magnolia PF South Athletic Field Conversion (MC-PR-41066)	-	-	-	-	-	-	8,875	-	8,875

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2020 - 2025 Adopted Capital Improvement Program

Project Summary

Project Name & ID	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	464	2,331	-	-	-	-	-	-	2,795
Zoo Major Maintenance (MC-PR-41005)	5,249	2,725	1,986	2,037	2,087	2,140	2,194	2,249	20,667
Fix It First Total	111,864	120,533	47,852	55,490	45,848	45,368	54,827	50,010	531,792
Maintaining Parks and Facilities (BC-PR-50000)									
Improve Dog Off-Leash Areas (MC-PR-51002)	249	267	117	120	123	126	129	132	1,264
Rejuvenate Our P-Patches (MC-PR-51001)	658	272	221	226	232	238	244	250	2,341
Maintaining Parks and Facilities Total	908	539	338	346	355	364	373	382	3,605
SR520 Mitigation (BC-PR-60000)									
Arboretum Waterfront Trail Renovation (MC-PR-61003)	225	1,900	-	-	-	-	-	-	2,125
Bryant Site Development (MC-PR-61002)	4,590	7,050	-	-	-	-	-	-	11,639
SR520 Mitigation Total	4,814	8,950	-	-	-	-	-	-	13,765
Seattle Parks and Recreation Total	266,221	239,405	86,714	88,225	93,491	73,911	66,213	60,053	974,233

*Amounts in thousands of dollars.

Seattle Parks and Recreation

Fund Summary

Fund Code & Name	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
00100 - General Fund	166	2,012	1,210	1,202	1,204	1,208	1,205	1,205	9,412
00164 - Unrestricted Cumulative Reserve Fund	15,371	9,260	35	35	35	35	35	35	24,842
10102 - Emergency Fund	21	-	-	-	-	-	-	-	21
10200 - Park And Recreation Fund	6,346	19,213	12,081	1,680	1,683	1,681	1,686	1,513	45,884
10220 - Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
17861 - Seattle Preschool Levy Fund	2,759	871	-	-	-	-	-	-	3,630
19710 - Seattle Park District Fund	48,419	93,666	25,694	31,955	27,274	27,345	25,737	26,380	306,471
30010 - REET I Capital Fund	48,187	16,993	16,084	16,394	11,019	3,454	6,437	220	118,789
30020 - REET II Capital Fund	68,948	50,790	29,043	24,108	24,381	23,696	27,579	28,451	276,995
33130 - Park Mitigation & Remediation	4,814	8,950	-	-	-	-	-	-	13,765
33600 - Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
33850 - 2000 Parks Levy Fund	1,975	-	-	-	-	-	-	-	1,975
33860 - 2008 Parks Levy Fund	47,919	16,764	-	-	-	-	-	-	64,683
34610 - Parks 2002 Capital Facilities Bond Fund	39	-	-	-	-	-	-	-	39
35040 - Waterfront LID #6751	-	-	-	9,100	15,645	358	-	-	25,103
35400 - 2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
35500 - 2011 Multipurpose LTGO Bond Fund	2,527	-	-	-	-	-	-	-	2,527
35600 - 2012 Multipurpose LTGO Bond Fund	4,031	211	-	-	-	-	-	-	4,242

**Amounts in thousands of dollars.*

Seattle Parks and Recreation

Fund Summary

Fund Code & Name	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
35700 - 2013 Multipurpose LTGO Bond Fund	2,510	-	-	-	-	-	-	-	2,510
35800 - Alaskan Way Seawall Const Fund	970	838	-	-	-	-	-	-	1,808
35840 - 2016 UTGO-Alaskan Way Seawall	-	1,495	-	-	-	-	-	-	1,495
35900 - Central Waterfront Improvement Fund	385	10,562	1,000	1,500	10,000	13,885	1,288	-	38,620
36000 - King County Parks Levy Fund	2,009	6,822	1,542	2,251	2,250	2,249	2,246	2,249	21,617
36100 - 2014 Multipurpose LTGO Bond Fund	5,485	76	-	-	-	-	-	-	5,561
36200 - 2015 Multipurpose LTGO Bond Fund	1,514	487	-	-	-	-	-	-	2,000
70200 - Beach Maintenance Fund	256	394	25	-	-	-	-	-	675
Seattle Parks and Recreation Total	266,221	239,405	86,714	88,225	93,491	73,911	66,213	60,053	974,233

**Amounts in thousands of dollars.*

Activating and Connecting to Greenways

Project No:	MC-PR-21004	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops safe, inviting connections between parks and greenways which are residential streets that are dedicated connectors for pedestrians, cyclists, and other non-motorized travel, as identified in the Bicycle and Pedestrian Master Plan documents. Typical improvements include crosswalks, benches, greenway park entrance improvements, non-motorized paths and loops within parks, and related work. Parks will work with the Seattle Department of Transportation (SDOT) to activate and enhance connection points between parks. This project improves safety and access to and from the parks, encourages partnerships with neighborhood and community groups, business, and other stakeholders. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Revenues	540	290	221	226	231	237	243	249	2,237
Total:	540	290	221	226	231	237	243	249	2,237
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Fund	540	290	221	226	231	237	243	249	2,237
Total:	540	290	221	226	231	237	243	249	2,237

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

ADA Compliance - Parks

Project No:	MC-PR-41031	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for ADA improvements at a number of parks facilities. Work will be focused on selected community centers (e.g., Bitter Lake, Delridge, Garfield, Jefferson, Meadowbrook, Miller and others) and will consist of adjustments to signage, door closures, restroom fixtures, and other features. Signage will be added where needed as well. Similar work will be undertaken at Discovery Park Environmental Learning Center and other facilities to the degree that funding allows.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Community Development Block Grant	516	318	-	-	-	-	-	-	833
Federal Grant Funds	-	-	700	-	-	-	-	-	700
Real Estate Excise Tax I	3,544	1,834	-	2,000	-	2,000	-	-	9,378
Real Estate Excise Tax II	1,033	2,000	1,000	-	2,000	-	2,000	2,000	10,033
Total:	5,093	4,152	1,700	2,000	2,000	2,000	2,000	2,000	20,944

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	516	318	700	-	-	-	-	-	1,533
REET I Capital Fund	3,544	1,834	-	2,000	-	2,000	-	-	9,378
REET II Capital Fund	1,033	2,000	1,000	-	2,000	-	2,000	2,000	10,033
Total:	5,093	4,152	1,700	2,000	2,000	2,000	2,000	2,000	20,944

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

Project No:	MC-PR-31002	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan Wy
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2005 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$36,979	Urban Village:	Downtown

This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds that were issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society. The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	7,235	169	168	167	170	168	173	-	8,250
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	16,172	1,546	1,540	1,547	1,542	1,543	1,546	1,546	26,982
Total:	25,154	1,715	1,708	1,714	1,712	1,711	1,719	1,546	36,979
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	542	169	168	167	170	168	173	-	1,557
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	16,172	1,546	1,540	1,547	1,542	1,543	1,546	1,546	26,982
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
Total:	25,154	1,715	1,708	1,714	1,712	1,711	1,719	1,546	36,979

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Aquarium Expansion

Project No:	MC-PR-21006	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan WAY
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2015 - 2023	Neighborhood District:	Downtown
Total Project Cost:	\$34,040	Urban Village:	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project will provide a new Ocean Pavilion that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS' project. Funding depicted in the table below represents committed funding for design. The City has committed to provide up to \$34 million to SEAS for design and construction, contingent upon provision of a detailed funding plan for review by the City by 2018. (Interfund Loan repaid with REET and shown as double budgeted in appropriation table.)

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interfund Loan	250	-	-	-	-	-	-	-	250
Real Estate Excise Tax I	600	2,325	10,700	8,000	7,975	-	-	-	29,600
Real Estate Excise Tax II	1,942	2,199	300	-	-	-	-	-	4,440
Total:	2,792	4,524	11,000	8,000	7,975	-	-	-	34,290
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Central Waterfront Improvement Fund	250	-	-	-	-	-	-	-	250
REET I Capital Fund	600	2,325	10,700	8,000	7,975	-	-	-	29,600
REET II Capital Fund	1,942	2,199	300	-	-	-	-	-	4,440
Total:	2,792	4,524	11,000	8,000	7,975	-	-	-	34,290

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Aquarium Major Maintenance

Project No:	MC-PR-41004	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan WAY
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides funds for major maintenance at the Aquarium and other related items. Typical projects include seawater pump replacement, tank repairs, energy efficient systems upgrades, exterior decking repairs, Americans with Disabilities (ADA) access improvements, roofing and seismic upgrades, and related work. The facility was constructed in 1980, and a partial addition was installed on Pier 59 portion of the building in 2006. Due to the harsh saltwater environment, Aquarium facilities have a shorter lifespan than similar facilities not located over saltwater. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Aquarium experience for the public. This project is part of the Seattle Park District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Revenues	1,674	1,731	1,192	1,222	1,252	1,283	1,315	1,348	11,017
Total:	1,674	1,731	1,192	1,222	1,252	1,283	1,315	1,348	11,017
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Fund	1,674	1,731	1,192	1,222	1,252	1,283	1,315	1,348	11,017
Total:	1,674	1,731	1,192	1,222	1,252	1,283	1,315	1,348	11,017

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Arboretum Waterfront Trail Renovation

Project No:	MC-PR-61003	BSL Code:	BC-PR-60000
Project Type:	Discrete	BSL Name:	SR520 Mitigation
Project Category:	Improved Facility	Location:	2300 Arboretum DR E
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2014 - 2021	Neighborhood District:	East District
Total Project Cost:	\$2,125	Urban Village:	Not in an Urban Village

This project renovates the portion of the trail from the existing MOHAI parking lot to the western edge of Foster Island. Project elements include upland and wetland restoration, invasive species removal, native plant re-vegetation, and related repairs. This restoration will improve the health of the ecosystem and provide a more enjoyable pedestrian and bicycling experience.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
State Grant Funds	-	855	-	-	-	-	-	-	855
State Interlocal Revenues	225	251	-	-	-	-	-	-	476
Use of Fund Balance	-	794	-	-	-	-	-	-	794
Total:	225	1,900	-	-	-	-	-	-	2,125
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park Mitigation & Remediation	225	1,900	-	-	-	-	-	-	2,125
Total:	225	1,900	-	-	-	-	-	-	2,125

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Athletic Field Improvements

Project No:	MC-PR-21009	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is an ongoing program designed to improve Seattle Athletic Fields. Funding for these improvements is provided by various sources including Athletic Field revenues.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Athletic Field Revenues	75	825	600	600	600	600	600	600	4,500
Miscellaneous Grants or Donations	-	200	-	-	-	-	-	-	200
Real Estate Excise Tax II	405	3,808	-	-	-	-	-	-	4,213
Total:	480	4,833	600	600	600	600	600	600	8,913
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	75	1,025	600	600	600	600	600	600	4,700
REET II Capital Fund	405	3,808	-	-	-	-	-	-	4,213
Total:	480	4,833	600	600	600	600	600	600	8,913

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Athletic Field Replacements

Project No:	MC-PR-41070	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	N/A
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program replaces field surfacing systems for fields at the end of their lifecycle. These replacements may include replacement or addition of natural turf, fiber carpets, drainage features, infill material, shock attenuation layers or related features and allow the continued safe and playable use and scheduling of playfields for sports and other activities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	-	-	-	-	2,270	1,234	-	-	3,504
Real Estate Excise Tax II	-	1,120	2,116	3,590	-	1,364	-	647	8,837
Total:	-	1,120	2,116	3,590	2,270	2,598	-	647	12,341
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	-	-	-	-	2,270	1,234	-	-	3,504
REET II Capital Fund	-	1,120	2,116	3,590	-	1,364	-	647	8,837
Total:	-	1,120	2,116	3,590	2,270	2,598	-	647	12,341

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Ballfield Lighting Replacement Program

Project No:	MC-PR-41009	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and energy efficient. This is a long-term program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$6 million. Future funding for this program depends on available resources.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	228	-	-	-	-	-	-	-	228
Real Estate Excise Tax II	3,105	493	-	500	500	500	500	500	6,098
Total:	3,333	493	-	500	500	500	500	500	6,326
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	228	-	-	-	-	-	-	-	228
REET II Capital Fund	3,105	493	-	500	500	500	500	500	6,098
Total:	3,333	493	-	500	500	500	500	500	6,326

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Ballfields - Minor Capital Improvements

Project No:	MC-PR-41023	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	120	-	-	-	-	-	-	-	120
Real Estate Excise Tax I	45	-	-	-	-	-	-	-	45
Real Estate Excise Tax II	239	107	45	50	50	50	50	50	641
Total:	404	107	45	50	50	50	50	50	806
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	45	-	-	-	-	-	-	-	45
REET II Capital Fund	239	107	45	50	50	50	50	50	641
Unrestricted Cumulative Reserve Fund	120	-	-	-	-	-	-	-	120
Total:	404	107	45	50	50	50	50	50	806

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Battery Street Portal Park Development

Project No:	MC-PR-21015	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Battery Street and First
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2019 - 2020	Neighborhood District:	Downtown
Total Project Cost:	\$625	Urban Village:	Downtown

This project will achieve planning and conceptual design for the development of a new park on the 1.3 acre Battery Street Tunnel Portal site. Seattle Parks and Recreation will work with the local community and the Office of the Waterfront and Civic Projects to develop a complementary design to the neighboring Bell Street Park.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Revenues	-	625	-	-	-	-	-	-	625
Total:	-	625	-	-	-	-	-	-	625
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Fund	-	625	-	-	-	-	-	-	625
Total:	-	625	-	-	-	-	-	-	625

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Beach Restoration Program

Project No:	MC-PR-41006	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	504	746	25	-	-	-	-	-	1,275
Real Estate Excise Tax I	4	10	-	-	-	-	-	-	14
State Grant Funds	-	700	-	-	-	-	-	-	700
Total:	508	1,456	25	-	-	-	-	-	1,989
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Beach Maintenance Fund	256	69	25	-	-	-	-	-	350
Park And Recreation Fund	-	1,375	-	-	-	-	-	-	1,375
REET I Capital Fund	4	10	-	-	-	-	-	-	14
Unrestricted Cumulative Reserve Fund	248	2	-	-	-	-	-	-	250
Total:	508	1,456	25	-	-	-	-	-	1,989

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Boat Moorage Restoration

Project No:	MC-PR-41021	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	201 Lakeside AVE
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	N/A	Neighborhood District:	Central
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department each year.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Concession Revenues	286	14	-	-	-	-	-	-	300
Real Estate Excise Tax I	32	3,968	-	-	-	-	-	-	4,000
State Grant Funds	-	1,000	-	-	-	-	-	-	1,000
Total:	317	4,982	-	-	-	-	-	-	5,300
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
REET I Capital Fund	32	3,968	-	-	-	-	-	-	4,000
Unrestricted Cumulative Reserve Fund	286	14	-	-	-	-	-	-	300
Total:	317	4,982	-	-	-	-	-	-	5,300

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bobby Morris Playfield Turf Replacement-2008 Levy

Project No:	MC-PR-16014	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	1635 11th AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2014 - 2020	Neighborhood District:	East District
Total Project Cost:	\$1,069	Urban Village:	Capitol Hill

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces the synthetic turf field surfacing which was installed in 2005, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	1,020	49	-	-	-	-	-	-	1,069
Total:	1,020	49	-	-	-	-	-	-	1,069
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	1,020	49	-	-	-	-	-	-	1,069
Total:	1,020	49	-	-	-	-	-	-	1,069

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Boiler and Mechanical System Replacement Program

Project No:	MC-PR-41007	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces boilers, mechanical systems, and any related work necessary in facilities throughout the Parks system. Costs for certain boiler and mechanical systems replacements may be eligible for reimbursement from Seattle City Light or Puget Sound Energy. This project extends the useful life of the boilers and assures that Department facilities are not closed due to boiler and mechanical systems failure.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	100	-	-	-	-	-	-	-	100
Real Estate Excise Tax II	1,479	100	-	175	175	175	175	175	2,454
Total:	1,579	100	-	175	175	175	175	175	2,554
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	100	-	-	-	-	-	-	-	100
REET II Capital Fund	1,479	100	-	175	175	175	175	175	2,454
Total:	1,579	100	-	175	175	175	175	175	2,554

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bryant Site Development

Project No:	MC-PR-61002	BSL Code:	BC-PR-60000
Project Type:	Discrete	BSL Name:	SR520 Mitigation
Project Category:	Improved Facility	Location:	1101 NE Boat ST
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 4
Start/End Date:	2013 - 2020	Neighborhood District:	Northeast
Total Project Cost:	\$11,639	Urban Village:	University District

This project, funded with monies from the University of Washington and the Washington State Department of Transportation, remediates and develops a replacement park site at 1101 NE Boat Street for lands lost at the Washington Park Arboretum and East Montlake Park for the development of the new State Route 520 Bridge and HOV project, I-5 to Medina. Improvements include demolition, site remediation, design, and development of a new waterfront park. The replacement park continues to serve city-wide park needs.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
State Interlocal Revenues	4,590	6,800	-	-	-	-	-	-	11,389
Use of Fund Balance	-	250	-	-	-	-	-	-	250
Total:	4,590	7,050	-	-	-	-	-	-	11,639
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park Mitigation & Remediation	4,590	7,050	-	-	-	-	-	-	11,639
Total:	4,590	7,050	-	-	-	-	-	-	11,639

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Cal Anderson Park Landscape Improvement

Project No:	MC-PR-41047	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	1635 11th AVE
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2018 - 2020	Neighborhood District:	Central
Total Project Cost:	\$200	Urban Village:	First Hill/Capitol Hill

This project provides funding for the planning, design, and installation at Cal Anderson Park of a seating/enhanced landscape area or a contemplative space complementary to the larger AIDS memorial project located in the public spaces in and around the Transit-Oriented-Development (TOD) project at the Capitol Hill Sound Transit station. This will be a joint effort with the Office of Arts & Culture and Seattle Parks and Recreation and will be designed as part of the comprehensive memorial project.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	49	151	-	-	-	-	-	-	200
Total:	49	151	-	-	-	-	-	-	200
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	49	151	-	-	-	-	-	-	200
Total:	49	151	-	-	-	-	-	-	200

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Comfort Station Renovations

Project No:	MC-PR-41036	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project renovates selected comfort stations for improved ADA access, ventilation and finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. In some cases, a comfort station may be replaced with a prefabricated unit. More park users will have access to these facilities, and the improvements will make them more inviting and comfortable.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
CRS Misc Revenues	30	274	-	-	-	-	-	-	305
King County Parks Levy	313	2,065	6	210	345	345	345	355	3,985
Real Estate Excise Tax I	78	222	660	-	-	-	-	-	960
Real Estate Excise Tax II	104	461	-	660	660	660	660	660	3,865
Total:	525	3,023	666	870	1,005	1,005	1,005	1,015	9,114
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Parks Levy Fund	313	2,065	6	210	345	345	345	355	3,985
REET I Capital Fund	78	222	660	-	-	-	-	-	960
REET II Capital Fund	104	461	-	660	660	660	660	660	3,865
Unrestricted Cumulative Reserve Fund	30	274	-	-	-	-	-	-	305
Total:	525	3,023	666	870	1,005	1,005	1,005	1,015	9,114

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Comfort Station Renovations-2008 Levy Phase 2

Project No:	MC-PR-16007	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2014 - 2021	Neighborhood District:	Multiple
Total Project Cost:	\$1,047	Urban Village:	Multiple

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates selected comfort station sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA compliance improvements, paint and finishes, and related work, depending on the needs of a particular site. More park users will have access to the facility, and the improvements will make it more inviting and comfortable. Specific sites in 2014 to be determined.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	201	-	-	-	-	-	-	201
Seattle Voter-Approved Levy	497	349	-	-	-	-	-	-	846
Total:	497	550	-	-	-	-	-	-	1,047
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	497	550	-	-	-	-	-	-	1,047
Total:	497	550	-	-	-	-	-	-	1,047

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Community Center Rehabilitation & Development

Project No:	MC-PR-41002	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for improvements at 27 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park and Recreation Fund	-	-	150	-	-	-	-	-	150
Real Estate Excise Tax II	1,274	4,125	2,284	3,508	3,596	3,686	3,778	3,872	26,124
Seattle Park District Revenues	2,498	9,392	377	244	250	256	263	270	13,550
Total:	3,772	13,518	2,811	3,752	3,846	3,942	4,041	4,142	39,823
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	-	150	-	-	-	-	-	150
REET II Capital Fund	1,274	4,125	2,284	3,508	3,596	3,686	3,778	3,872	26,124
Seattle Park District Fund	2,498	9,392	377	244	250	256	263	270	13,550
Total:	3,772	13,518	2,811	3,752	3,846	3,942	4,041	4,142	39,823

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Community Food Gardens and P-Patches

Project No:	MC-PR-17001	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2009 - 2020	Neighborhood District:	Multiple
Total Project Cost:	\$2,428	Urban Village:	Not in an Urban Village

This project provides for acquisition and development of new sites and development of new community gardens or P-Patches on existing City-owned property. The primary (but not exclusive) focus is on Ballard, Queen Anne, Rainier Valley, and West Seattle. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	2,417	11	-	-	-	-	-	-	2,428
Total:	2,417	11	-	-	-	-	-	-	2,428
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	2,417	11	-	-	-	-	-	-	2,428
Total:	2,417	11	-	-	-	-	-	-	2,428

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Develop 14 New Parks at Land-Banked Sites

Project No:	MC-PR-21003	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops 14 new parks on land-banked sites that were acquired under prior levies. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and related improvements. Each newly developed park will improve the neighborhood and contribute to improved health for park users, and will have environmental benefits. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Miscellaneous Revenues	-	1,070	-	-	-	-	-	-	1,070
Real Estate Excise Tax II	-	-	1,300	-	-	-	-	-	1,300
Seattle Park District Revenues	2,461	15,758	407	-	-	-	-	-	18,626
Total:	2,461	16,828	1,707	-	-	-	-	-	20,996
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	1,070	-	-	-	-	-	-	1,070
REET II Capital Fund	-	-	1,300	-	-	-	-	-	1,300
Seattle Park District Fund	2,461	15,758	407	-	-	-	-	-	18,626
Total:	2,461	16,828	1,707	-	-	-	-	-	20,996

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Duwamish Waterway Park Improvements

Project No:	MC-PR-21014	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	10th Ave S / S Elmgrove
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2019 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$950	Urban Village:	Greater Duwamish

This project will make major improvements to Duwamish Waterway Park, including installation of a new play area, renovation of grill/picnic areas, addition of pathways and a drinking fountain, and related work. This project is part of the Building for the Future BSL, and uses donated funds from the Seattle Parks Foundation.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	-	950	-	-	-	-	-	-	950
Total:	-	950	-	-	-	-	-	-	950
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	950	-	-	-	-	-	-	950
Total:	-	950	-	-	-	-	-	-	950

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Electrical System Replacement Program

Project No:	MC-PR-41008	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	551	5	-	-	-	-	-	-	556
Real Estate Excise Tax II	1,134	100	100	150	150	150	150	150	2,084
Total:	1,685	105	100	150	150	150	150	150	2,640
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	551	5	-	-	-	-	-	-	556
REET II Capital Fund	1,134	100	100	150	150	150	150	150	2,084
Total:	1,685	105	100	150	150	150	150	150	2,640

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Emma Schmitz Sea Wall Replacement-2008 Levy

Project No:	MC-PR-16008	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	4503 Beach DR SW
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2014 - 2020	Neighborhood District:	Southwest
Total Project Cost:	\$1,250	Urban Village:	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, is Seattle Parks' share of the replacement or repair of the seawall which is failing. The Army Corps of Engineers is funding a study to determine the best option for replacement or repair of the seawall. It is anticipated that the cost of the project will be less than \$2 million. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	600	-	-	-	-	-	-	600
Seattle Voter-Approved Levy	12	639	-	-	-	-	-	-	650
Total:	12	1,239	-	-	-	-	-	-	1,250
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	12	1,239	-	-	-	-	-	-	1,250
Total:	12	1,239	-	-	-	-	-	-	1,250

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Environmental Remediation Program

Project No:	MC-PR-41016	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	202	1	-	-	-	-	-	-	202
Real Estate Excise Tax II	618	114	100	100	100	100	100	100	1,332
Total:	820	115	100	100	100	100	100	100	1,535

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	202	1	-	-	-	-	-	-	202
REET II Capital Fund	618	114	100	100	100	100	100	100	1,332
Total:	820	115	100	100	100	100	100	100	1,535

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

First Hill Park Development

Project No:	MC-PR-15015	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	1201 University ST
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 2
Start/End Date:	2018 - 2020	Neighborhood District:	East District
Total Project Cost:	\$1,000	Urban Village:	First Hill/Capitol Hill

This project re-develops a First Hill Park in the First Hill community. This project is part of the 2008 Parks Levy using funds reallocated from Neighborhood Park Acquisitions.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	-	500	-	-	-	-	-	-	500
Seattle Voter-Approved Levy	1	499	-	-	-	-	-	-	500
Total:	1	999	-	-	-	-	-	-	1,000

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	1	999	-	-	-	-	-	-	1,000
Total:	1	999	-	-	-	-	-	-	1,000

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fountain Discharge Retrofit

Project No:	MC-PR-41033	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2012 - 2020	Neighborhood District:	Multiple
Total Project Cost:	\$781	Urban Village:	Multiple

This project retrofits the filter backwash system for four fountains: Piggott, American Legion, Canyon-Cascade in Freeway Park and Cal Anderson Park. These fountains will be modified in accordance with current codes and permits.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	-	281	-	-	-	-	-	-	281
Real Estate Excise Tax II	295	205	-	-	-	-	-	-	500
Total:	295	486	-	-	-	-	-	-	781
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	-	281	-	-	-	-	-	-	281
REET II Capital Fund	295	205	-	-	-	-	-	-	500
Total:	295	486	-	-	-	-	-	-	781

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Freeway Park Improvements

Project No:	MC-PR-21011	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	1227 9th AVE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 7
Start/End Date:	2018 - 2021	Neighborhood District:	Downtown
Total Project Cost:	\$10,000	Urban Village:	First Hill/Capitol Hill

This project will make major improvements to Freeway Park, including renovation and upgrades to its electrical and lighting systems, utilities, and storm-water infrastructure. Related work may also include enhancements to entries, renovation of the comfort station, site furnishings, wayfinding, programming and activation. This project is part of the Building for the Future Budget Summary Level, and using mitigation funds allocated from the convention center expansion public benefits package.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	53	1,897	8,050	-	-	-	-	-	10,000
Total:	53	1,897	8,050	-	-	-	-	-	10,000
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	53	1,897	8,050	-	-	-	-	-	10,000
Total:	53	1,897	8,050	-	-	-	-	-	10,000

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Gas Works Park - Remediation

Project No:	MC-PR-31007	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	2101 N Northlake Wy
Current Project Stage:	N/A	Council District:	Council District 4
Start/End Date:	N/A	Neighborhood District:	Lake Union
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	72	103	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,075	185	-	-	-	-	-	-	2,260
Real Estate Excise Tax II	616	719	-	670	1,040	2,290	200	200	5,735
Total:	3,165	1,007	-	670	1,040	2,290	200	200	8,572
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	72	103	-	-	-	-	-	-	175
REET I Capital Fund	2,075	185	-	-	-	-	-	-	2,260
REET II Capital Fund	616	719	-	670	1,040	2,290	200	200	5,735
Total:	3,165	1,007	-	670	1,040	2,290	200	200	8,572

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Golf - Capital Improvements

Project No:	MC-PR-31005	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle). Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Golf Revenues	2,406	89	-	-	-	-	-	-	2,495
King County Voter-Approved Levy	891	1,538	1,536	1,541	1,155	1,154	1,151	1,144	10,110
Total:	3,297	1,627	1,536	1,541	1,155	1,154	1,151	1,144	12,605
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Parks Levy Fund	891	1,538	1,536	1,541	1,155	1,154	1,151	1,144	10,110
Unrestricted Cumulative Reserve Fund	2,406	89	-	-	-	-	-	-	2,495
Total:	3,297	1,627	1,536	1,541	1,155	1,154	1,151	1,144	12,605

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Golf Master Plan Implementation

Project No:	MC-PR-31004	BSL Code:	BC-PR-30000
Project Type:	Discrete	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2010 - 2020	Neighborhood District:	Multiple
Total Project Cost:	\$16,524	Urban Village:	Multiple

This project provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to, building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Golf Capital Improvements will be phased over 6+ years, placing the revenue generating improvements upfront. The project will expand Golf program capacity and revenues by implementing portions of the Golf Master Plan.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	15,751	774	-	-	-	-	-	-	16,524
Total:	15,751	774	-	-	-	-	-	-	16,524
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,031	211	-	-	-	-	-	-	4,242
2013 Multipurpose LTGO Bond Fund	1,810	-	-	-	-	-	-	-	1,810
2014 Multipurpose LTGO Bond Fund	5,485	76	-	-	-	-	-	-	5,561
2015 Multipurpose LTGO Bond Fund	1,514	487	-	-	-	-	-	-	2,000
Total:	15,751	774	-	-	-	-	-	-	16,524

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water

Project No:	MC-PR-41034	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake Dr N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	2013 - 2020	Neighborhood District:	Northwest
Total Project Cost:	\$1,672	Urban Village:	Green Lake

This project demolishes the existing 15,130 square foot Evans Pool roof and the 13,625 Community Center roof and replaces them with a rubberized membrane roofing/EPDM system and solar panels to supplement the pool hot water system, seismic improvements, and related work. The flat roof section of the roof will accommodate a 1,000,000 Btu/day system and will help to reduce pool heating costs.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	923	750	-	-	-	-	-	-	1,672
Total:	923	750	-	-	-	-	-	-	1,672
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	923	750	-	-	-	-	-	-	1,672
Total:	923	750	-	-	-	-	-	-	1,672

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Green Lake Community Center & Evans Pool Replacement

Project No:	MC-PR-41071	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake DR N
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 6
Start/End Date:	2019 - 2022	Neighborhood District:	Northwest
Total Project Cost:	\$1,000	Urban Village:	Green Lake

This project will achieve planning and schematic design for replacement of the current Green Lake Community Center and Evans Pool. Work will entail public outreach and engagement, feasibility analysis of alternatives, and development of a preferred schematic design and cost estimating. Funding for construction of this project is anticipated to be included in the 2021 -2026 Seattle Park District spending plan. This plan will be adopted in the Fall of 2020.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	-	500	500	-	-	-	-	-	1,000
Total:	-	500	500	-	-	-	-	-	1,000
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	-	500	500	-	-	-	-	-	1,000
Total:	-	500	500	-	-	-	-	-	1,000

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy

Project No:	MC-PR-16009	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake DR N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	2014 - 2020	Neighborhood District:	Northwest
Total Project Cost:	\$1,216	Urban Village:	Green Lake

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, replaces selected electrical and mechanical components in the facility, including replacing the main boiler, adding a new DCC controls system, upgrading building, emergency, and exit lighting, the fire alarm system, and related improvements. It is anticipated that these improvements will improve safety and improve energy efficiency in the Center and Pool.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	143	1,072	-	-	-	-	-	-	1,216
Total:	143	1,072	-	-	-	-	-	-	1,216
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	143	1,072	-	-	-	-	-	-	1,216
Total:	143	1,072	-	-	-	-	-	-	1,216

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Green Space Acquisitions- 2008 Parks Levy

Project No:	MC-PR-12001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for acquisition of properties to fill gaps in existing public ownership and preserve continuity in existing public ownership. The project scope targets acquisitions in the following designated green spaces: Arroyos Natural Area, East Duwamish Greenbelt, Northeast Queen Anne Greenbelt, Ravenna Woods, Thornton Creek Watershed, and West Duwamish Greenbelt. These acquisitions will enhance livability and increase opportunities for the public to enjoy nature. They also implement the Parks Strategic Action Plan by encouraging long-term stewardship of natural resources. Levy funds are expected to be supplemented by grants and funds from other sources for these acquisitions. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
Total:	9,486	5	-	-	-	-	-	-	9,491
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
Total:	9,486	5	-	-	-	-	-	-	9,491

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Hiawatha Community Center Renovation-2008 Levy

Project No:	MC-PR-16010	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	2700 California AVE SW
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2014 - 2021	Neighborhood District:	Southwest
Total Project Cost:	\$1,193	Urban Village:	Admiral District

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, ADA improvements, and other related work. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and increases the opportunities for more facility rentals.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	41	1,152	-	-	-	-	-	-	1,193
Total:	41	1,152	-	-	-	-	-	-	1,193
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	41	1,152	-	-	-	-	-	-	1,193
Total:	41	1,152	-	-	-	-	-	-	1,193

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

Project No:	MC-PR-31003	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	New Facility	Location:	NE 112th St
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	2007 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$3,749	Urban Village:	Northgate

This project funds the 20-year debt service payment on \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	2,204	222	224	221	218	220	220	220	3,749
Total:	2,204	222	224	221	218	220	220	220	3,749
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	2,204	222	224	221	218	220	220	220	3,749
Total:	2,204	222	224	221	218	220	220	220	3,749

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

HVAC System Duct Cleaning Program - Large Buildings

Project No:	MC-PR-41028	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Property Sales and Interest Earnings	293	56	35	35	35	35	35	35	560
Total:	293	56	35	35	35	35	35	35	560
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Unrestricted Cumulative Reserve Fund	293	56	35	35	35	35	35	35	560
Total:	293	56	35	35	35	35	35	35	560

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Improve Dog Off-Leash Areas

Project No:	MC-PR-51002	BSL Code:	BC-PR-50000
Project Type:	Ongoing	BSL Name:	Maintaining Parks and Facilities
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project improves the City's 14 existing off-leash areas, most of which have aging infrastructure. In 1996, seven sites were selected as pilot off-leash areas. In 1997, four of them (Blue Dog Pond, Genesee, Golden Gardens, and Westcrest were selected as the first permanent sites. By 2011, there were a total of 11 off-leash areas, and three more have been added since then (Magnolia Manor, Kinnear, and Denny). Typical projects will improve Americans with Disabilities (ADA) access, address drainage and erosion issues, update aging infrastructure, and related work. This project is part of the Seattle Park District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	1	100	-	-	-	-	-	-	101
Seattle Park District Revenues	248	167	117	120	123	126	129	132	1,163
Total:	249	267	117	120	123	126	129	132	1,264
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	1	100	-	-	-	-	-	-	101
Seattle Park District Fund	248	167	117	120	123	126	129	132	1,163
Total:	249	267	117	120	123	126	129	132	1,264

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Irrigation Replacement and Outdoor Infrastructure Program

Project No:	MC-PR-41020	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, saltwater piers, and related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. It also extends the useful life of the infrastructure.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	428	157	-	-	-	-	-	-	585
Real Estate Excise Tax II	1,236	573	250	550	550	550	550	550	4,809
Total:	1,705	730	250	550	550	550	550	550	5,435
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	428	157	-	-	-	-	-	-	585
REET II Capital Fund	1,236	573	250	550	550	550	550	550	4,809
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
Total:	1,705	730	250	550	550	550	550	550	5,435

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Jimi Hendrix Park Improvements

Project No:	MC-PR-15003	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	2400 Massachusetts ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2011 - 2019	Neighborhood District:	Southeast
Total Project Cost:	\$2,029	Urban Village:	North Rainier

This project, part of the 2008 Parks Levy Opportunity Fund, completes the development of the park, enhancing an existing open green space by adding park elements that will make the site more usable and provide a unique space to honor the legacy of the park's namesake.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	101	-	-	-	-	-	-	-	101
Private Funding/Donations	1,231	147	-	-	-	-	-	-	1,378
Seattle Voter-Approved Levy	-	15	-	-	-	-	-	-	15
Seattle Voter-Approved Levy	491	44	-	-	-	-	-	-	535
Total:	1,823	206	-	-	-	-	-	-	2,029
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	1,823	206	-	-	-	-	-	-	2,029
Total:	1,823	206	-	-	-	-	-	-	2,029

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Joint Preschool Site and Tenant Improvements

Project No:	MC-PR-41042	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides funding to evaluate, plan, and design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate, or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	2,759	871	-	-	-	-	-	-	3,630
Total:	2,767	871	-	-	-	-	-	-	3,638

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	2,759	871	-	-	-	-	-	-	3,630
Total:	2,767	871	-	-	-	-	-	-	3,638

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Lake City Community Center Improvements

Project No:	MC-PR-41040	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	12531 28th Avenue NE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 5
Start/End Date:	2018 - 2021	Neighborhood District:	North
Total Project Cost:	\$16,500	Urban Village:	Lake City

This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users, more inviting and comfortable, and include improved recreation spaces. The project will begin with a feasibility study that will identify the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces. Funding for construction of this project is anticipated to be included in the 2021 -2026 Seattle Park District spending plan. This plan will be adopted in the Fall of 2020.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	500	-	-	-	-	-	-	-	500
Real Estate Excise Tax II	39	4,961	4,000	-	-	-	-	-	9,000
Seattle Park District Revenues	-	-	-	5,000	-	-	-	-	5,000
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	540	6,961	4,000	5,000	-	-	-	-	16,500
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	2,000	-	-	-	-	-	-	2,000
REET I Capital Fund	500	-	-	-	-	-	-	-	500
REET II Capital Fund	39	4,961	4,000	-	-	-	-	-	9,000
Seattle Park District Fund	-	-	-	5,000	-	-	-	-	5,000
Total:	540	6,961	4,000	5,000	-	-	-	-	16,500

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Landscape Restoration Program

Project No:	MC-PR-41017	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,252	-	-	-	-	-	-	-	1,252
Real Estate Excise Tax II	2,568	270	264	430	430	430	430	430	5,252
Total:	3,930	270	264	430	430	430	430	430	6,614
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	1,252	-	-	-	-	-	-	-	1,252
REET II Capital Fund	2,568	270	264	430	430	430	430	430	5,252
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
Total:	3,930	270	264	430	430	430	430	430	6,614

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Loyal Heights Community Center Renovation

Project No:	MC-PR-41038	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2101 N 77th ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	2017 - 2021	Neighborhood District:	Ballard
Total Project Cost:	\$1,221	Urban Village:	Not in an Urban Village

This project renovates the building including interior space renovations, ADA improvements, seismic upgrades, window glazing, and some major systems improvements. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and to increase the opportunities for more facility rentals.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	65	1,156	-	-	-	-	-	-	1,221
Total:	65	1,156	-	-	-	-	-	-	1,221
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	65	1,156	-	-	-	-	-	-	1,221
Total:	65	1,156	-	-	-	-	-	-	1,221

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Loyal Heights Playfield Turf Replacement

Project No:	MC-PR-41048	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2101 N 77th ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	2018 - 2020	Neighborhood District:	Ballard
Total Project Cost:	\$2,385	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (134,000 square feet) which was installed in 2006, and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	78	2,307	-	-	-	-	-	-	2,385
Total:	78	2,307	-	-	-	-	-	-	2,385
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	78	2,307	-	-	-	-	-	-	2,385
Total:	78	2,307	-	-	-	-	-	-	2,385

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Magnuson Community Center Improvements

Project No:	MC-PR-41067	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	7110 62nd AVE NE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2018 - 2021	Neighborhood District:	Northeast
Total Project Cost:	\$2,650	Urban Village:	Not in an Urban Village

This project provides funding for design and renovation of the Magnuson Park Community Center (Building #47) to reconfigure the interior space of the south side of the building for increased programming options. Work on Building #47 will include new mechanical, electrical, and plumbing components, window replacement, hazardous material abatement, and other related work.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	17	983	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	12	1,139	-	-	-	-	-	-	1,150
State Grant Funds	-	500	-	-	-	-	-	-	500
Total:	28	2,622	-	-	-	-	-	-	2,650

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	17	1,483	-	-	-	-	-	-	1,500
REET II Capital Fund	12	1,139	-	-	-	-	-	-	1,150
Total:	28	2,622	-	-	-	-	-	-	2,650

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Magnuson Park Athletic Field 12 Conversion

Project No:	MC-PR-41064	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	7400 Sand Point Way NE
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 4
Start/End Date:	2021 - 2023	Neighborhood District:	Northeast
Total Project Cost:	\$7,522	Urban Village:	Not in an Urban Village

This project converts approximately 100,000 square feet of an existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. Per the Magnuson Park Master Plan, the field is located south of the existing field 6 and west of the existing field 7 and will be reconfigured into field 12. This improvement allows for greater use and scheduling of the playfield for soccer, lacrosse, and other activities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	-	-	-	5,618	-	-	-	-	5,618
Real Estate Excise Tax II	-	-	-	334	1,570	-	-	-	1,904
Total:	-	-	-	5,952	1,570	-	-	-	7,522
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	-	-	-	5,618	-	-	-	-	5,618
REET II Capital Fund	-	-	-	334	1,570	-	-	-	1,904
Total:	-	-	-	5,952	1,570	-	-	-	7,522

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Magnuson Park Building #406 Roof Replacement-2008 Levy

Project No:	MC-PR-16012	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	7400 Sand Point WAY NE
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2014 - 2020	Neighborhood District:	Northeast
Total Project Cost:	\$2,152	Urban Village:	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, replaces the Built Up Roofing (BUR) system with a rubberized/EPDM roofing system with 20KW photovoltaic panels, and performs other related work. The system will supply power into the electrical system for the building, which will reduce the amount of utility power used. At certain times, the system may produce more power than is being used by the building, resulting in a credit for power used. This project eliminates a leaky roof and will make the facility more energy efficient.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	800	-	-	-	-	-	-	800
Seattle Voter-Approved Levy	51	1,301	-	-	-	-	-	-	1,352
Total:	51	2,101	-	-	-	-	-	-	2,152
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	51	2,101	-	-	-	-	-	-	2,152
Total:	51	2,101	-	-	-	-	-	-	2,152

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Major Maintenance Backlog and Asset Management

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	-	75	-	-	-	-	-	-	75
Real Estate Excise Tax I	-	883	1,064	-	-	-	-	-	1,947
Real Estate Excise Tax II	-	4,808	4,854	4,962	5,086	5,213	7,743	10,477	43,143
Seattle Park District Revenues	23,604	43,387	14,854	15,371	15,686	16,078	16,480	16,892	162,352
State Grant Funds	117	1,912	-	-	-	-	-	-	2,028
Total:	23,721	51,064	20,772	20,333	20,772	21,291	24,223	27,369	209,545
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	2	1,776	-	-	-	-	-	-	1,778
REET I Capital Fund	-	883	1,064	-	-	-	-	-	1,947
REET II Capital Fund	-	4,808	4,854	4,962	5,086	5,213	7,743	10,477	43,143
Seattle Park District Fund	23,604	43,387	14,854	15,371	15,686	16,078	16,480	16,892	162,352
Unrestricted Cumulative Reserve Fund	115	211	-	-	-	-	-	-	325
Total:	23,721	51,064	20,772	20,333	20,772	21,291	24,223	27,369	209,545

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Major Parks- 2008 Parks Levy

Project No:	MC-PR-13001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The project provides a contingency for Major Parks projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	14	-	-	-	-	-	-	-	14
Total:	14	-	-	-	-	-	-	-	14

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	14	-	-	-	-	-	-	-	14
Total:	14	-	-	-	-	-	-	-	14

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Major Projects Challenge Fund

Project No:	MC-PR-21002	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding to leverage community-generated funding for renovation or development of large projects of Parks' facilities where other City funding is unavailable, often times due to the magnitude of the project. These projects will require matching funds, so the leveraging will stretch the City's funding, and more great community-generated projects can be accomplished. The community will benefit from new and/or improved facilities that can better accommodate current and projected park and recreation needs and demands. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Revenues	1,148	5,496	1,766	1,810	1,855	1,902	1,950	1,999	17,926
State Grant Funds	-	1,020	-	-	-	-	-	-	1,020
Total:	1,148	6,516	1,766	1,810	1,855	1,902	1,950	1,999	18,946
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	1,020	-	-	-	-	-	-	1,020
Seattle Park District Fund	1,148	5,496	1,766	1,810	1,855	1,902	1,950	1,999	17,926
Total:	1,148	6,516	1,766	1,810	1,855	1,902	1,950	1,999	18,946

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Marra-Desimone Park Development

Project No:	MC-PR-16004	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	9026 4th AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2013 - 2020	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$1,400	Urban Village:	Not in an Urban Village

This project provides for development of Marra-Desimone Park, which includes the Marra Farm, Seattle's largest site for urban gardening. It implements elements of the "Long-Range Development Plan for Marra-Desimone Park" (2008), and may include enhancement of the existing farm area, development of community and recreation space on the eastern side of the park, paths, and gateway features. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	300	-	-	-	-	-	-	300
Seattle Voter-Approved Levy	320	780	-	-	-	-	-	-	1,100
Total:	320	1,080	-	-	-	-	-	-	1,400
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	320	1,080	-	-	-	-	-	-	1,400
Total:	320	1,080	-	-	-	-	-	-	1,400

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Municipal Energy Efficiency Program - Parks

Project No:	MC-PR-41030	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide Multiple Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility and labor costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits conducted in 2010 (funded by the City's Energy Efficiency and Conservation Block Grant) and similar projects identified by the department. Depending on project demand and available funding, additional resources may be added in the future.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Real Estate Excise Tax I	-	1,323	881	-	-	-	-	-	2,205
Real Estate Excise Tax II	177	69	-	-	-	-	-	-	246
Total:	655	1,392	881	-	-	-	-	-	2,929
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	-	1,323	881	-	-	-	-	-	2,205
REET II Capital Fund	177	69	-	-	-	-	-	-	246
Total:	655	1,392	881	-	-	-	-	-	2,929

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Neighborhood Capital Program

Project No:	MC-PR-41015	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides funding for various projects that were proposed and prioritized through participatory budgeting process administered by the Department of Neighborhoods. This is a partner project to SDOT's Neighborhood Parks Street Fund - Your Voice, Your Choice project.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	243	-	-	-	-	-	-	-	243
Real Estate Excise Tax II	1,177	622	-	-	-	-	-	-	1,799
Total:	1,420	622	-	-	-	-	-	-	2,042

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	243	-	-	-	-	-	-	-	243
REET II Capital Fund	1,177	622	-	-	-	-	-	-	1,799
Total:	1,420	622	-	-	-	-	-	-	2,042

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Neighborhood Park Acquisitions- 2008 Parks Levy

Project No:	MC-PR-14001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Multiple Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for acquisition of property to create new urban parklands in Seattle's most densely-developed neighborhoods as identified in Seattle Parks and Recreation's 2006 Gap Analysis. New park land acquisition enhances livability and increases opportunities for the public to enjoy the outdoors. The acquisitions also implement the Parks Strategic Action Plan. Levy funds are expected to be supplemented by grants and funds from other sources and are not expected to be sufficient to complete acquisitions in all the targeted areas. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	22,272	2,133	-	-	-	-	-	-	24,406
Total:	22,272	2,133	-	-	-	-	-	-	24,406
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	22,272	2,133	-	-	-	-	-	-	24,406
Total:	22,272	2,133	-	-	-	-	-	-	24,406

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Neighborhood Parks & Playgrounds- 2008 Parks Levy

Project No:	MC-PR-16001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The project provides a contingency for Neighborhood Parks & Playground projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	134	526	-	-	-	-	-	-	660
Use of Fund Balance	-	1,506	-	-	-	-	-	-	1,506
Total:	134	2,032	-	-	-	-	-	-	2,166
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	134	2,032	-	-	-	-	-	-	2,166
Total:	134	2,032	-	-	-	-	-	-	2,166

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Neighborhood Response Program

Project No:	MC-PR-41024	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides funding for small projects identified by citizens, neighborhood groups, or other community organizations. Projects address requests which are typically under \$50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	696	291	-	-	-	-	-	-	987
Real Estate Excise Tax I	666	58	-	-	-	-	-	-	723
Real Estate Excise Tax II	788	536	200	250	250	250	250	250	2,774
Total:	2,187	885	200	250	250	250	250	250	4,522
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	666	58	-	-	-	-	-	-	723
REET II Capital Fund	788	536	200	250	250	250	250	250	2,774
Unrestricted Cumulative Reserve Fund	733	291	-	-	-	-	-	-	1,024
Total:	2,187	885	200	250	250	250	250	250	4,522

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Northwest Native Canoe Center Development

Project No:	MC-PR-15010	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	860 Terry AVE N
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 3
Start/End Date:	2014 - 2021	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$750	Urban Village:	South Lake Union

This project, part of the 2008 Parks Levy Opportunity Fund, develops a carving shed which includes a living roof, and installs a carved "Welcome" figure on the beach. The project provides insight into distinctive varieties of Native American culture in a location at Lake Union where Native carvers are safe, and the public is welcome. This is the first phase of a two building development.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	21	729	-	-	-	-	-	-	750
Total:	21	729	-	-	-	-	-	-	750
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	21	729	-	-	-	-	-	-	750
Total:	21	729	-	-	-	-	-	-	750

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Opportunity Fund Acquisitions- 2008 Parks Levy

Project No:	MC-PR-15001	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with acquisitions of specified real property as approved for the Opportunity Fund of the levy. Acquisitions will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	108	-	-	-	-	-	-	108
Seattle Voter-Approved Levy	7,866	476	-	-	-	-	-	-	8,341
Total:	7,866	584	-	-	-	-	-	-	8,450
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2000 Parks Levy Fund	1,975	-	-	-	-	-	-	-	1,975
2008 Parks Levy Fund	5,891	584	-	-	-	-	-	-	6,475
Total:	7,866	584	-	-	-	-	-	-	8,450

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Opportunity Fund Development- 2008 Parks Levy

Project No:	MC-PR-15002	BSL Code:	BC-PR-10000
Project Type:	Ongoing	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The project provides a contingency for Opportunity Fund projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. Specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	-	167	-	-	-	-	-	-	167
Seattle Voter-Approved Levy	14	2	-	-	-	-	-	-	16
Total:	14	169	-	-	-	-	-	-	183
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	14	169	-	-	-	-	-	-	183
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
Total:	14	169	-	-	-	-	-	-	183

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Othello Park Improvements

Project No:	MC-PR-15011	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	4351 S Othello ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2014 - 2020	Neighborhood District:	Southeast
Total Project Cost:	\$636	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the play area and basketball courts, installs benches and games tables, prepares P-Patches, and adds rain gardens and bio-swales to address drainage. This project also includes way-finding markers embedded in the walking paths. Renovations improve safety in the park and help the park function better as a neighborhood and community gathering spot.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	89	-	-	-	-	-	-	89
Seattle Voter-Approved Levy	195	352	-	-	-	-	-	-	547
Total:	195	441	-	-	-	-	-	-	636
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	195	441	-	-	-	-	-	-	636
Total:	195	441	-	-	-	-	-	-	636

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Park Acquisition and Development

Project No:	MC-PR-21008	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides funding for property acquisition for park purposes using a variety of funding sources. It also provides funding for developing acquired property.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
CRS Misc Revenues	19	2,887	-	-	-	-	-	-	2,906
King County Funds	-	477	-	-	-	-	-	-	477
Real Estate Excise Tax I	14	122	-	-	-	-	-	-	136
Use of Fund Balance	-	325	-	-	-	-	-	-	325
Total:	33	3,811	-	-	-	-	-	-	3,844
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Beach Maintenance Fund	-	325	-	-	-	-	-	-	325
REET I Capital Fund	14	122	-	-	-	-	-	-	136
Unrestricted Cumulative Reserve Fund	19	3,364	-	-	-	-	-	-	3,383
Total:	33	3,811	-	-	-	-	-	-	3,844

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Park Land Acquisition and Leverage Fund

Project No:	MC-PR-21001	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures. The City is growing and there is a need to add parkland to meet park and open space goals and improve the quality of life for Seattle residents. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	80	4,420	1,500	-	-	-	-	-	6,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Real Estate Excise Tax I	-	21	-	-	-	-	-	-	21
Seattle Park District Revenues	2,367	5,939	2,208	2,263	2,320	2,378	2,437	2,498	22,409
Total:	2,447	10,480	3,708	2,263	2,320	2,378	2,437	2,498	28,531
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	-	3,100	1,500	-	-	-	-	-	4,600
REET I Capital Fund	-	21	-	-	-	-	-	-	21
Seattle Park District Fund	2,367	5,939	2,208	2,263	2,320	2,378	2,437	2,498	22,409
Unrestricted Cumulative Reserve Fund	80	1,420	-	-	-	-	-	-	1,500
Total:	2,447	10,480	3,708	2,263	2,320	2,378	2,437	2,498	28,531

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Parks Central Waterfront Piers Rehabilitation

Project No:	MC-PR-21007	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Rehabilitation or Restoration	Location:	Alaskan Way
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2016 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$100,217	Urban Village:	Downtown

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed, with a flexible activity rink, events, and performances. The Department of Parks and Recreation (DPR) owns the piers, but the Office of the Waterfront will lead the rehabilitation. The Pier 62/63 Phase 1 Rebuild will be the first element completed in this project, with construction anticipated to be completed at the end of 2019. This project is part of the overall Central Waterfront program. (Interfund Loan will be repaid with Local Improvement District Bonds.)

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interfund Loan - CWIF	15	2,132	-	-	-	-	-	-	2,147
Local Improvement District Bonds	-	-	-	9,100	15,645	358	-	-	25,103
Private Funding/Donations	-	8,000	1,000	1,500	10,000	13,885	1,288	-	35,673
Real Estate Excise Tax II	12,358	5,742	1,987	-	-	-	-	-	20,087
Seattle Park District Revenues	-	1,102	3,252	2,987	2,777	2,236	-	-	12,354
Seawall Levy	970	2,333	-	-	-	-	-	-	3,303
Street Use Fees	120	430	-	-	-	-	-	-	550
Street Vacations - CRSU	98	902	-	-	-	-	-	-	1,000
Total:	13,561	20,641	6,239	13,587	28,422	16,479	1,288	-	100,217
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Alaskan Way Seawall	-	1,495	-	-	-	-	-	-	1,495
Alaskan Way Seawall Const Fund	970	838	-	-	-	-	-	-	1,808
Central Waterfront Improvement Fund	135	10,562	1,000	1,500	10,000	13,885	1,288	-	38,370
REET II Capital Fund	12,358	5,742	1,987	-	-	-	-	-	20,087
Seattle Park District Fund	-	1,102	3,252	2,987	2,777	2,236	-	-	12,354
Unrestricted Cumulative Reserve Fund	98	902	-	-	-	-	-	-	1,000
Waterfront LID #6751	-	-	-	9,100	15,645	358	-	-	25,103
Total:	13,561	20,641	6,239	13,587	28,422	16,479	1,288	-	100,217

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Parks Maintenance Facility Acquisition - Debt Service

Project No:	MC-PR-31006	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	4201 W Marginal Wy SW
Current Project Stage:	N/A	Council District:	Council District 1
Start/End Date:	1999 - 2022	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$9,770	Urban Village:	Not in an Urban Village

This project funds debt service payments on 20-year bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy Street. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	576	1	-	-	-	-	-	-	577
Concession Revenues	40	-	-	-	-	-	-	-	40
LTGO Bond Proceeds	39	-	-	-	-	-	-	-	39
Real Estate Excise Tax I	6,888	560	555	555	556	-	-	-	9,114
Total:	7,543	561	555	555	556	-	-	-	9,770
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	40	-	-	-	-	-	-	-	40
Parks 2002 Capital Facilities Bond Fund	39	-	-	-	-	-	-	-	39
REET I Capital Fund	6,888	560	555	555	556	-	-	-	9,114
Unrestricted Cumulative Reserve Fund	576	1	-	-	-	-	-	-	577
Total:	7,543	561	555	555	556	-	-	-	9,770

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Parks Upgrade Program

Project No:	MC-PR-41029	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides minor capital improvements to low-income area parks throughout the City. Conservation Corps Program staff perform this work, providing training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Community Development Block Grant	4,640	877	808	808	808	808	808	808	10,364
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Total:	6,164	877	808	808	808	808	808	808	11,888

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	4,640	877	808	808	808	808	808	808	10,364
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
Total:	6,164	877	808	808	808	808	808	808	11,888

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Pavement Restoration Program

Project No:	MC-PR-41025	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion). Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	699	58	-	-	-	-	-	-	757
Real Estate Excise Tax II	1,346	452	320	400	400	400	400	400	4,119
Total:	2,687	510	320	400	400	400	400	400	5,517
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	699	58	-	-	-	-	-	-	757
REET II Capital Fund	1,346	452	320	400	400	400	400	400	4,119
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
Total:	2,687	510	320	400	400	400	400	400	5,517

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Play Area Renovations

Project No:	MC-PR-41039	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	55	5	-	-	-	-	-	-	60
King County Voter-Approved Levy	804	2,946	-	500	750	750	750	750	7,251
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	489	-	-	1,000	1,000	1,000	1,000	1,000	5,489
Total:	1,348	2,951	2,000	1,500	1,750	1,750	1,750	1,750	14,800
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	55	5	-	-	-	-	-	-	60
King County Parks Levy Fund	804	2,946	-	500	750	750	750	750	7,251
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	489	-	-	1,000	1,000	1,000	1,000	1,000	5,489
Total:	1,348	2,951	2,000	1,500	1,750	1,750	1,750	1,750	14,800

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Play Area Safety Program

Project No:	MC-PR-41018	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	410	-	-	-	-	-	-	-	410
Real Estate Excise Tax II	640	175	75	150	150	150	150	150	1,640
Total:	1,050	175	75	150	150	150	150	150	2,050
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	410	-	-	-	-	-	-	-	410
REET II Capital Fund	640	175	75	150	150	150	150	150	1,640
Total:	1,050	175	75	150	150	150	150	150	2,050

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Pratt Park Water Feature Renovation-2008 Levy

Project No:	MC-PR-16013	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	1800 S Main ST
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 3
Start/End Date:	2014 - 2020	Neighborhood District:	Central
Total Project Cost:	\$1,314	Urban Village:	23rd & Union-Jackson

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , repairs or replaces the surface at the water play feature, installs a recirculating system for it, and performs related improvements. It is anticipated that these elements will improve water conservation, safety, and water play value at this busy park.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	750	-	-	-	-	-	-	750
Seattle Voter-Approved Levy	137	427	-	-	-	-	-	-	564
Total:	137	1,177	-	-	-	-	-	-	1,314
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	137	1,177	-	-	-	-	-	-	1,314
Total:	137	1,177	-	-	-	-	-	-	1,314

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Puget Park - Environmental Remediation

Project No:	MC-PR-31001	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	1900 SW Dawson St
Current Project Stage:	N/A	Council District:	Council District 1
Start/End Date:	N/A	Neighborhood District:	Delridge
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This project funds a cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination. The City negotiated a settlement agreement with all parties for funding cleanup costs incurred in the past, as well as future site mitigation costs.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
Total:	225	305	-	-	-	-	-	-	530
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
Total:	225	305	-	-	-	-	-	-	530

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Queen Anne Turf Field Replacement

Project No:	MC-PR-41072	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	1901 1st AVE W
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2020 - 2021	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$3,000	Urban Village:	Not in an Urban Village

This project will improve playability and increase year-round athletic field capacity at West Queen Anne Playfield. The existing natural turf field will be replaced with a synthetic field, the lights will be replaced, and paths will be repaved to improve accessibility, along with related work.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	-	-	3,000	-	-	-	-	-	3,000
Total:	-	-	3,000	-	-	-	-	-	3,000
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	-	-	3,000	-	-	-	-	-	3,000
Total:	-	-	3,000	-	-	-	-	-	3,000

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Rainier Beach CC Debt Service

Project No:	MC-PR-31008	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	8825 Rainier AVE S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	2019 - 2033	Neighborhood District:	Southeast
Total Project Cost:	N/A	Urban Village:	Rainier Beach

This project funds the 20-year debt service payment on bonds issued from 2019 -2033 to pay for the renovation of Rainier Beach Community Center

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	2,007	1,210	1,202	1,204	1,208	1,205	1,205	9,241
Total:	-	2,007	1,210	1,202	1,204	1,208	1,205	1,205	9,241
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	-	2,007	1,210	1,202	1,204	1,208	1,205	1,205	9,241
Total:	-	2,007	1,210	1,202	1,204	1,208	1,205	1,205	9,241

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

RDA HQ Relocation

Project No:	MC-PR-21010	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	800 Maynard AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 2
Start/End Date:	2019 - 2020	Neighborhood District:	Downtown
Total Project Cost:	\$2,177	Urban Village:	Downtown

This project partially funds current cost estimates to move Parks staff from the RDA Building to another work location beginning in 2019

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interest Earnings	-	500	-	-	-	-	-	-	500
Seattle Park District Revenues	-	1,677	-	-	-	-	-	-	1,677
Total:	-	2,177	-	-	-	-	-	-	2,177
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Fund	-	2,177	-	-	-	-	-	-	2,177
Total:	-	2,177	-	-	-	-	-	-	2,177

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Rejuvenate Our P-Patches

Project No:	MC-PR-51001	BSL Code:	BC-PR-50000
Project Type:	Ongoing	BSL Name:	Maintaining Parks and Facilities
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project revitalizes the City's 82 P-Patch Community Gardens. Typical projects will improve the paths, improve the planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added in the past 40 years. The individual projects will address safety and code requirements, extend the life of the asset, improve accessibility, and contribute to better air quality. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Revenues	658	272	221	226	232	238	244	250	2,341
Total:	658	272	221	226	232	238	244	250	2,341
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Fund	658	272	221	226	232	238	244	250	2,341
Total:	658	272	221	226	232	238	244	250	2,341

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Roof & Building Envelope Program

Project No:	MC-PR-41027	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project funds architectural, engineering and other studies of the Department's buildings (roofs, structure and other related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements the replacement or renovation of buildings and roofs throughout the park system, including those at comfort stations, picnic shelters, community centers, and small roof sections of larger buildings. This project extends the useful life of the buildings and roofs; assures that the facilities are protected against damage from roof and wall leaks; and assures that general building issues are addressed in the Asset Management Plan.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	700	-	-	-	-	-	-	-	700
Real Estate Excise Tax I	1,458	18	-	-	-	-	-	-	1,477
Real Estate Excise Tax II	1,293	356	250	350	350	350	350	350	3,649
Total:	3,452	374	250	350	350	350	350	350	5,826
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2013 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
REET I Capital Fund	1,458	18	-	-	-	-	-	-	1,477
REET II Capital Fund	1,293	356	250	350	350	350	350	350	3,649
Total:	3,452	374	250	350	350	350	350	350	5,826

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Saving our City Forests

Project No:	MC-PR-41003	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project restores and maintains Seattle's 2,500 acres of urban forests. Seattle's trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scot's broom, and knotweed. This project expands Parks' capacity to restore forest land, and to provide the ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing a respite from the built environment. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Revenues	7,110	969	1,031	2,486	2,548	2,611	2,676	2,743	22,174
Total:	7,110	969	1,031	2,486	2,548	2,611	2,676	2,743	22,174
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Park District Fund	7,110	969	1,031	2,486	2,548	2,611	2,676	2,743	22,174
Total:	7,110	969	1,031	2,486	2,548	2,611	2,676	2,743	22,174

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Seattle Asian Art Museum Renovation

Project No:	MC-PR-11002	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	1400 Prospect ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2011 - 2020	Neighborhood District:	East District
Total Project Cost:	\$19,000	Urban Village:	Not in an Urban Village

This project provides REET funds to support the renovation of the city-owned Seattle Asian Art Museum in Volunteer Park in partnership with the Seattle Art Museum and other related work.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	12,860	2,340	-	-	-	-	-	-	15,200
Real Estate Excise Tax II	3,800	-	-	-	-	-	-	-	3,800
Seattle Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Total:	16,660	2,341	-	-	-	-	-	-	19,000
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	12,860	2,340	-	-	-	-	-	-	15,200
REET II Capital Fund	3,800	-	-	-	-	-	-	-	3,800
Total:	16,660	2,341	-	-	-	-	-	-	19,000

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Seward Park Forest Restoration

Project No:	MC-PR-41013	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	5900 Lake Washington Blvd S
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 2
Start/End Date:	2008 - 2019	Neighborhood District:	Southeast
Total Project Cost:	\$1,011	Urban Village:	Not in an Urban Village

This project provides for the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by a private donation of \$1 million. The donation will be made to the Seattle Foundation over the course of 3 to 4 years and dispersed to Parks over a period of 10 to 11 years.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Miscellaneous Grants or Donations	857	154	-	-	-	-	-	-	1,011
Total:	857	154	-	-	-	-	-	-	1,011
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	26	154	-	-	-	-	-	-	180
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
Total:	857	154	-	-	-	-	-	-	1,011

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Smith Cove Park Development

Project No:	MC-PR-21005	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	W Galer ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2015 - 2021	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$6,966	Urban Village:	Not in an Urban Village

This project, funded by the MPD, develops the 4.9 acre waterfront portion of Smith Cove Park located just west of Pier 91 on Elliott Bay. The park will be developed following a planning and design process for the site. These amenities may include paths, landscaping, waterfront access points, a play area, and related improvements. Some improvements will also be made to the existing part of Smith Cove Park (west of this site), currently used for sports such as soccer. The improved park will provide waterfront access and ADA accessibility, provide enhanced opportunities for active recreation, increase environmental-sensitivity, and make the park inviting and usable for more people.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Interfund Loan	-	3,359	-	-	-	-	-	-	3,359
Miscellaneous Grants or Donations	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	862	2,215	-	-	-	-	-	-	3,077
State Grant Funds	32	218	-	-	-	-	-	-	250
Total:	923	6,042	-	-	-	-	-	-	6,966
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	32	468	-	-	-	-	-	-	500
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	862	5,574	-	-	-	-	-	-	6,436
Total:	923	6,042	-	-	-	-	-	-	6,966

O&M Impacts: NA

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South Park Campus Improvements

Project No:	MC-PR-21013	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	8319 8th AVE S
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 1
Start/End Date:	2019 - 2021	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$1,800	Urban Village:	South Park

This project will implement the South Park Site Plan approved by Seattle Parks and Recreation in March 2018, by renovating and relocating numerous park elements. The site plan calls for the existing play area and wading pool to be demolished and replaced with a new play area and spray park in new locations within the site. The existing grass playfield will be renovated and upgraded with synthetic turf and lighting. The project may also include the replacement of the existing sport courts, installation of a loop trail and planted buffer, new fencing and related work. Partial funding for this project is anticipated from various public and private sources in the forms of grants and donations. Once the project is completed, these improvements will increase safety and site capacity, support more active uses and types of healthy outdoor play, and provide opportunities for programming throughout the year. The total estimated cost for this project is \$9.8 million. This project will be funded by public and private sources. With the addition of the Real Estate Excise Tax (REET) funding in 2019, the project is expected to be fully funded.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	-	1,800	-	-	-	-	-	-	1,800
Total:	-	1,800	-	-	-	-	-	-	1,800
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	-	1,800	-	-	-	-	-	-	1,800
Total:	-	1,800	-	-	-	-	-	-	1,800

O&M Impacts: NA

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Sport Court Restoration Program

Project No:	MC-PR-41019	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project renovates sport courts including tennis, basketball, and pickleball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	45	-	-	-	-	-	-	-	45
Real Estate Excise Tax II	474	100	75	100	100	100	100	100	1,149
Total:	539	100	75	100	100	100	100	100	1,214
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	45	-	-	-	-	-	-	-	45
REET II Capital Fund	474	100	75	100	100	100	100	100	1,149
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	539	100	75	100	100	100	100	100	1,214

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Trails Renovation Program

Project No:	MC-PR-41026	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	1,643	-	-	-	-	-	-	-	1,643
Real Estate Excise Tax II	1,352	348	350	350	350	350	350	350	3,800
Total:	2,995	348	350	350	350	350	350	350	5,443
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	1,643	-	-	-	-	-	-	-	1,643
REET II Capital Fund	1,352	348	350	350	350	350	350	350	3,800
Total:	2,995	348	350	350	350	350	350	350	5,443

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Urban Forestry - Forest Restoration Program

Project No:	MC-PR-41022	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Green Seattle Partnership to increase overall City tree canopy and the Restore Our Waters Strategy to improve Seattle's aquatic environments.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	586	-	-	-	-	-	-	-	586
Real Estate Excise Tax II	1,104	200	200	200	200	200	200	200	2,504
Total:	1,690	200	200	200	200	200	200	200	3,090
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	586	-	-	-	-	-	-	-	586
REET II Capital Fund	1,104	200	200	200	200	200	200	200	2,504
Total:	1,690	200	200	200	200	200	200	200	3,090

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Urban Forestry - Green Seattle Partnership

Project No:	MC-PR-41012	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project is a collaborative effort between the City of Seattle and Forterra to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration for each acre occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work. This project supports the Green Seattle initiative.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
	-	-	-	-	-	-	-	-	-
CRS Misc Revenues	264	324	-	-	-	-	-	-	588
King County Funds	140	-	-	-	-	-	-	-	140
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	6,591	1,700	1,700	1,700	1,700	1,700	1,700	1,700	18,491
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	14,642	2,024	1,700	1,700	1,700	1,700	1,700	1,700	26,865
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	23	324	-	-	-	-	-	-	347
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	6,591	1,700	1,700	1,700	1,700	1,700	1,700	1,700	18,491
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	14,642	2,024	1,700	1,700	1,700	1,700	1,700	1,700	26,865

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Urban Forestry - Tree Replacement

Project No:	MC-PR-41011	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees. The Department typically removes approximately 500 trees per year. This project increases the City's tree canopy and supports the Green Seattle initiative.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,265	95	95	95	95	95	95	95	1,930
Total:	1,547	95	95	95	95	95	95	95	2,212
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,265	95	95	95	95	95	95	95	1,930
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
Total:	1,547	95	95	95	95	95	95	95	2,212

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Utility Conservation Program

Project No:	MC-PR-41010	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project implements energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities, and Puget Sound Energy. Projects may include lighting, heating, and water use renovations at various facilities throughout the Parks system. These projects result in energy savings and better air and water quality, and support the Climate Protection Initiative by reducing greenhouse gas emissions. The cost of these projects is expected to be recovered within approximately five years through reduced utility costs and rebates from the three utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	859	105	105	105	105	105	105	105	1,594
Real Estate Excise Tax I	589	-	-	-	-	-	-	-	589
Real Estate Excise Tax II	1,803	215	200	250	250	250	250	250	3,468
Total:	3,362	320	305	355	355	355	355	355	5,762
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	105	105	105	105	105	105	105	105	840
REET I Capital Fund	589	-	-	-	-	-	-	-	589
REET II Capital Fund	1,803	215	200	250	250	250	250	250	3,468
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
Total:	3,362	320	305	355	355	355	355	355	5,762

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Victor Steinbrueck Park Renovation

Project No:	MC-PR-16005	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	2001 Western AVE
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2013 - 2021	Neighborhood District:	Downtown
Total Project Cost:	\$1,850	Urban Village:	Downtown

This project renovates the existing Victor Steinbrueck Park to help revitalize this park located in the Pike Place Market. Renovations may include new seating, paths and circulation modifications, landscaping, lighting, signage, and related elements. This park is within the boundaries of the Pike Place Historical District. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Seattle Voter-Approved Levy	-	250	-	-	-	-	-	-	250
Seattle Voter-Approved Levy	817	783	-	-	-	-	-	-	1,600
Total:	817	1,033	-	-	-	-	-	-	1,850
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	817	1,033	-	-	-	-	-	-	1,850
Total:	817	1,033	-	-	-	-	-	-	1,850

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Victor Steinbrueck Parking Envelope

Project No:	MC-PR-41044	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2001 Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2017 - 2021	Neighborhood District:	Downtown
Total Project Cost:	\$5,000	Urban Village:	Downtown

This project will replace the existing membrane between the westerly portion of Victor Steinbrueck Park and the Unico parking garage below, and other related items. The membrane is a waterproofing layer that keeps stormwater and irrigation that falls on the park from entering the garage below and damaging the concrete structure. The membrane was installed in 1981 when the park was originally constructed on top of the parking garage. These membranes typically last no more than 30 years; the existing membrane has failed and no longer prevents water from entering the garage below. The membrane replacement requires the removal and subsequent replacement of all the park improvements above and the installation of a new drainage system. The new membrane will provide a waterproofed foundation for the associated park renovation project.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	345	3,155	-	-	-	-	-	-	3,500
Total:	345	4,655	-	-	-	-	-	-	5,000
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	-	1,500	-	-	-	-	-	-	1,500
REET II Capital Fund	345	3,155	-	-	-	-	-	-	3,500
Total:	345	4,655	-	-	-	-	-	-	5,000

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

W Magnolia PF South Athletic Field Conversion

Project No:	MC-PR-41066	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	2550 34th Ave W
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2024 - 2026	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$8,875	Urban Village:	Not in an Urban Village

This project converts an existing grass athletic field of approximately 135,500 square feet to synthetic turf, replaces lighting, installs drainage improvements, and performs related work. This improvement allows for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax I	-	-	-	-	-	-	6,217	-	6,217
Real Estate Excise Tax II	-	-	-	-	-	-	2,658	-	2,658
Total:	-	-	-	-	-	-	8,875	-	8,875

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET I Capital Fund	-	-	-	-	-	-	6,217	-	6,217
REET II Capital Fund	-	-	-	-	-	-	2,658	-	2,658
Total:	-	-	-	-	-	-	8,875	-	8,875

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Washington Park Arboretum Improvements- 2008 Parks Levy

Project No:	MC-PR-13002	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	2300 Arboretum DR E
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2010 - 2020	Neighborhood District:	East District
Total Project Cost:	\$2,918	Urban Village:	Not in an Urban Village

This project provides for improvements to the Washington Park Arboretum. These improvements will further implement the Arboretum Master Plan, including projects such as the Pacific Connections Garden, trails, and other elements of the Plan. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Private Funding/Donations	472	-	-	-	-	-	-	-	472
Seattle Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	2,446	-	-	-	-	-	-	-	2,446
Total:	2,918	-	-	-	-	-	-	-	2,918
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2008 Parks Levy Fund	2,918	-	-	-	-	-	-	-	2,918
Total:	2,918	-	-	-	-	-	-	-	2,918

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Woodland Park Zoo Night Exhibit Renovation

Project No:	MC-PR-41046	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	700 N 50th St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:	2017 - 2020	Neighborhood District:	Lake Union
Total Project Cost:	\$2,795	Urban Village:	Not in an Urban Village

This project provides funding to re-build the Woodland Park Zoo Night Exhibit, and other related work. The Exhibit was substantially damaged in December of 2016. This project is funded by insurance proceeds.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	77	2,331	-	-	-	-	-	-	2,408
Total:	464	2,331	-	-	-	-	-	-	2,795
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Unrestricted Cumulative Reserve Fund	464	2,331	-	-	-	-	-	-	2,795
Total:	464	2,331	-	-	-	-	-	-	2,795

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Yesler Crescent Improvements

Project No:	MC-PR-21012	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2019 - 2021	Neighborhood District:	Downtown
Total Project Cost:	\$647	Urban Village:	Downtown

This project will create improvements to City Hall Park that enhance circulation and focus on park activation and preservation. Potential improvements may include pathway renovation, furnishing replacement, lighting upgrades, irrigation renovation and related work. This project is part of the Building for the Future Budget Summary Level, and uses REET funding only for planning and design at this time. Potential rebuilding or renovation of the Prefontaine fountain and plaza will also be assessed in the planning process.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Voter-Approved Levy	-	272	-	-	-	-	-	-	272
Real Estate Excise Tax II	-	375	-	-	-	-	-	-	375
Total:	-	647	-	-	-	-	-	-	647

Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Parks Levy Fund	-	272	-	-	-	-	-	-	272
REET II Capital Fund	-	375	-	-	-	-	-	-	375
Total:	-	647	-	-	-	-	-	-	647

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Zoo Major Maintenance

Project No:	MC-PR-41005	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	601 N 59TH ST
Current Project Stage:	N/A	Council District:	Council District 6
Start/End Date:	N/A	Neighborhood District:	Northwest
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project preserves the Zoo facilities to enable it to operate efficiently, and to offer a world-class experience to the patrons. Typical projects include exhibit renovation or replacement, water, electrical, irrigation, and sewer systems replacement, energy efficient improvements, pavement and grounds restoration, Americans with Disabilities (ADA) access improvements, and related work. The oldest buildings at the Zoo were constructed in the 1930s and others have been built in subsequent decades. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Zoo experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	-	1,938	1,938	2,037	2,087	2,140	2,194	2,249	14,583
Seattle Park District Revenues	5,249	787	48	-	-	-	-	-	6,084
Total:	5,249	2,725	1,986	2,037	2,087	2,140	2,194	2,249	20,667
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	-	1,938	1,938	2,037	2,087	2,140	2,194	2,249	14,583
Seattle Park District Fund	5,249	787	48	-	-	-	-	-	6,084
Total:	5,249	2,725	1,986	2,037	2,087	2,140	2,194	2,249	20,667

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars