

Parks and Recreation

Overview

Seattle Parks and Recreation (SPR) stewards a thriving and diverse system of parks, natural areas, community centers, boulevards, trails, playgrounds, fields and courts, pools, beaches, and so much more. Our parks and recreation system connects Seattle’s residents and visitors to nature, provides opportunities to stay healthy and improve well-being, and celebrates the vibrancy of our city. Seattle Parks and Recreation also acknowledges and affirms the indigenous Coast Salish as the original caretakers of our landscape, who nurtured and shaped today’s parkland. We honor their legacy with gratitude and appreciation and will safeguard their knowledge and stewardship as enduring treasures to promote community welfare, cultivate inclusive expressions of nature and recreation and commit to land acknowledgment for each ensuing generation.

The Adopted 2024-2029 CIP reflects the ongoing increased capital investments proposed in the second six-year funding cycle (Cycle 2) of the Seattle Park District. Cycle 2 prioritizes core major maintenance needs while making critical investments in climate actions, and clean, safe and open parks and facilities. Despite those investments, and like other City departments with significant capital project portfolios, SPR is experiencing unprecedented cost increases stemming from post pandemic economic conditions. In addition to inflationary based cost increases, restarting capital projects put on hold during the pandemic is contributing to funding issues due to timing lags between original project cost estimates and restart dates, which in most cases span multiple years.

Compounding these issues is the declining REET forecast from 2023-2028. The Office of Economic and Revenue Forecasting has estimated a total shortfall of about \$78.5 million over the six-year CIP compared to the 2023-2028 Adopted CIP. For SPR, this resulted in a request to reduce REET by \$20 million in 2023 and 2024 with an add back from 2025 to 2028 of ~\$25 million.

Thematic Priorities

SPR’s Capital Improvement Program (CIP) is focused on promoting healthy people, a thriving environment, and vibrant 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 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. The plan brings forward race and social equity as foundational core value which SPR also leverages in our capital planning efforts including the department’s Parks and Open Space Plan.

SPR is in the process of updating the six-year Parks and Open Space Plan; last updated in 2017 to be consistent with Seattle 2035 among other planning efforts. The Plan is required by the Washington State Recreation and Conservation Office (RCO) to maintain the City’s eligibility for state grants and funding programs supporting outdoor recreation development and open space acquisition. The planning efforts will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in tandem with any amendments to the City’s Comprehensive Plan.

Aligning Capital Investments to Advance Climate Change Efforts

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 implementing our Climate Resiliency strategy, maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan goals, such as LEED compliance, and working towards urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

SPR is also 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.

Investments in Climate Conscious Buildings are included in the current Park District funding cycle (2023-2028) to decarbonize certain SPR facilities, with a goal of decarbonizing half of SPR's community centers by 2028. This funding, which is also being supplemented with \$1 million in 2023 Payroll Expense Tax Green New Deal (GND) resources and significant bond revenues in the later years of the CIP, will support the conversion away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, support charging infrastructure for electric fleet and equipment, electrical service upgrades, and building envelope improvements to meet energy code requirements. In many cases, this work will provide cooling and improved air filtration in facilities, improving adaptiveness to extreme heat and smoke events.

The Park District provides \$2 million in annual seed funding to add decarbonization to the scope for at least six planned renovation projects, and provide match funding to seek external grants. Funding will also provide one solar array per year to be coordinated with the department's existing roof replacement program and reduce the total load to the electrical grid. An additional \$2 million in Park District funding in 2024 will further support these efforts in alignment with the Executive's climate resilience hub strategy (being led by the Office of Sustainability and Environment).

Project Selection Criteria

SPR develops Asset Management Plans (AMP)s to identify and rank necessary major maintenance projects based on specific asset classes (ex. Roofs, athletic fields, play areas, sport courts).

Each class-specific 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. SPR is consistently reviewing and updating these AMPs. While SPR's planning staff prepares and coordinates the AMP planning process and documents development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

Projects are prioritized within and between these classes 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 a reduction of operating and maintenance costs including energy and water savings and climate mitigation strategies.

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. Class-specific criteria such as reserved hours (for event/athletic facilities for example) or the presence of related amenities or park classification may also be used to guide prioritization.

Projects are prioritized based on the criteria above along with other more class-specific criteria and funding is budgeted based on their projected spend. Many of our projects take at least two years. Less money is required in the beginning of a discretionary project during the Planning and Design phases than for Construction in the later timeframe, and the budget is planned accordingly. If project timelines shift, funding can be adjusted to align with the revised spending projections.

2024 CIP Highlights

SPR's 2024-2029 CIP budget across all funds is \$93.4 million in 2024 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. Of this amount, approximately 53% (~\$51 million) is from Park District resources.¹

Key Changes by Fund

Park District (MPD): The 2024 budget does not make any changes to the 2023-2028 MPD capital spending plan.

Real Estate Excise Tax (REET): The Adopted CIP update includes changes to REET allocations from 2023-2028, in an effort to align planned REET expenditures with projected revenues over the life of the CIP. In sum, these changes reduce SPR's REET by \$20 million in 2023 and 2024 with an add back from 2025 to 2028 of approximately \$25 million. Some adjustments were also made in the out-year (2029) related to this REET reallocation strategy. Please note that the full scope of changes to SPR's CIP includes updates to the 2024-2029 Adopted CIP *and* changes to SPR's 2023 capital budget. Both are described below.

The table and narrative below describe the impacts on various elements of the REET allocation in SPR's CIP. For many projects, funding is being aligned with updated spending projections and project timelines, thus minimizing impacts on project delivery. However, reductions required to the 2023 budget and to the Adopted 2024 capital budget also have potentially greater impacts on certain projects, described below in greater detail. *Note that the changes in the **Ongoing Maintenance category** are minor given either funding realignments or other funding sources supporting these projects, and SPR does not anticipate significant project delivery impacts.*

¹ For the Park District, 2029 and beyond will be determined during Cycle 3 planning (2029-2034), a continuation of current policy direction is assumed in the meantime.

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The **Major Maintenance category** includes alignments with spending plans for one project (Terry Pettus) and delays one project (Mount Baker Bathhouse renovation) until 2027. The reductions are necessary to meet the REET targets in 2023 and 2024, and the department feels that they can be managed without significant public impacts. This category also includes reductions to 2027 and 2028 to align with projected REET revenues; these reductions may be revisited in future budget processes based on REET forecasts. Finally, changes to this category also include a reallocation across all six years of the CIP of approximately \$200,000 annually from general major maintenance to support a major maintenance subsidy to the Woodland Park Zoo, which per contractual agreement increases with inflation annually; see the budget book for additional detail on this item. Council also made a one-time change in funding in this category for 2024 (see Council Changes section below).

In the **Community Center category**, funding reductions taken in 2023 and 2025 are replenished from 2026-2028. This includes a realignment of \$5 million in the Lake City Community Center redevelopment project from 2023 to 2025; however, this leaves enough funding currently estimated to continue planning/design and to remediate the site in the interim prior to the planned construction project in 2025. As with many large capital projects, it is possible that additional funding may be needed as the project moves closer to construction and the scope is better defined in collaboration with the Office of Housing and the developer (not yet selected).

Four planned **Field Conversions** are also impacted by the REET alignments. In the case of athletic field replacements, the small realignment from 2025 to 2026 and the realignment in 2029 is not expected to have significant impacts. Magnuson and Queen Anne are not currently planned until the latter half of the six-year CIP cycle, and the department anticipates both projects needing additional funding for both projects. The West Magnolia South project is also not currently planned until the end of this six-year CIP cycle. Finally, these changes will delay the conversion of Soundview Playfield to synthetic turf by one year.

In addition to a change in funding made to two **Discrete Projects** by Council (see Council Changes section below), there are several changes to the funding for the two **Discrete Projects** including Carkeek Bridge Replacement and Gas Works Remediation.

- Changes to the Carkeek Bridge project budget reflect the actual project timeline given long timelines for BNSF and shoreline permitting. SPR and SDOT continue to monitor the bridge for safety issues and if it is determined that the bridge is unsafe for use, the bridge will be closed.
- The in-water remediation work required at Gas Works Park is now likely to start in 2027. As such, the department has added an additional approximately \$4 million to the outyear appropriations for the project. This change required a rebalancing of outyear funding, shifting funding away from other SPR priorities.

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CIP Project Categories and Projects	2023	2024	2025	2026	2027	2028	2029
Major Maintenance							
Major Maintenance Backlog	(2,000,000)	(1,049,029)	(1,527,790)	6,023	1,595,005	425,498	(372,111)
Magnuson Major Maintenance					(400,000)	416,000	
Zoo Major Maintenance		419,029	227,790	236,902	246,377	256,233	372,111
Community Centers							
Community Center Rehab & Development	(3,000,000)		(4,571,200)	547,459	2,678,618	5,422,778	
Lake City Community Center Renovation	(5,500,000)		2,163,200	3,937,024			
Athletic Fields							
Athletic Field Replacements			(300,000)	312,000		2,440,000	
Magnuson Athletic Field 12 Conversion						519,745	
Queen Anne Athletic Field Conversion						519,746	
Soundview Athletic Field Conversion		(5,000,000)	5,200,000				
West Magnolia South Athletic Field Conversion							(1,588,000)
Ongoing Maintenance Programs							
Utility Conservation Program		(150,000)	(150,000)				
Irrigation Replacement Program		(250,000)					
Pavement Restoration Program		(100,000)	(10,000)				
Urban Forestry - Green Seattle Partnership			(500,000)				
Play Area Renovations		(200,000)	104,000	108,160			
Municipal Energy Efficiency Program	135,000	189,750					
Discrete Projects							
Careek Park Bridge Replacement	(3,000,000)		2,704,000	562,432			
Gas Works Park Remediation			(340,000)	(710,000)	680,000	2,200,000	
Yesler Crescent Improvements		30,000					
REET Target (Incremental)	(13,365,000)	(6,110,250)	3,000,000	5,000,000	4,800,000	12,200,000	(1,588,000)

Table Note: This table does not include incremental changes to REET funding for debt service, nor technical out-year (2029) adjustments unrelated to the REET reallocation strategy. Please see SPR CIP Project Pages for full detail for each project.

Other Changes

The 2024-2029 Adopted CIP includes other technical and/or budget neutral adjustments including aligning debt service payments with the actual debt service schedule.

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 are typically 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, and other special fund sources, grants, and private donations.

Seattle Park District

On August 5, 2014 voters in the city of Seattle approved Proposition 1 which created the Seattle Park District. A park district, also called a metropolitan park district, collects property taxes to fund parks and recreation services including park and facility maintenance, recreation facilities and programs, land acquisition, park improvements, and new park development on previously acquired sites. As an ongoing funding source, Seattle Park District property taxes provide more stable funding than time-limited levies allowing SPR to more effectively plan and schedule investments and provide some flexibility when emergencies arise.

Real Estate Excise Taxes (REET)

REET funding is used for asset preservation purposes, including ongoing major maintenance of existing assets and new parks or facilities. Funding has historically fluctuated significantly from year to year depending on changing forecasts and citywide priorities, and SPR tries to prioritize annual allocations on sustaining ongoing

programs and investing in assets with the greatest need using an equity lens where possible. Examples of major maintenance programs supported fully or partially by REET depending on annual funding levels include small irrigation upgrades, trail maintenance, athletic field turf maintenance and improvements, paving restoration, landscape and forest restoration, and others.

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. 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, and SPR continues to spend down existing appropriations. Remaining appropriation of approximately \$6.6 million includes earmarks for acquisitions and various renovation projects currently underway or near close out.

Summary of Upcoming Budget Issues and Challenges

Escalation and Associated Uncertainty

Like other City departments with significant capital project portfolios, SPR is experiencing unprecedented cost increases stemming from post pandemic economic conditions. Costs for building materials remain escalated due to manufacturing issues, supply chain delays, and raw material shortages. Over the course of 2022, construction costs increased by 6.7% nationally and 4.9% in Seattle, which continues to impact SPR's capital project costs. The department contains costs mostly through the reallocation of savings for completed projects to the extent possible, and through scope and scale changes as needed.

ADA Barrier Removal Schedule

Addressing identified access issues in alignment with the ADA Barrier Removal Schedule (BRS) coupled with SPR's ongoing ADA work exceeds funding available. Based on a conceptual level planning estimate, SPR will need approximately 28 years at the currently planned funding levels to address all of the current BRS-identified barriers; this only addresses the BRS issues, not the total ADA needs across the entire parks and recreation system. The investments towards ADA outlined in the new Park District Cycle reduces the timeline from approximately 48 years to 28 years, which is a significant achievement, but much work remains.

Building Electrification

Executive Order 2021-09 directed OSE and all relevant capital departments (including SPR) to complete the Municipal Building Electrification Strategy by December 2022, "to plan for all municipal buildings to operate without fossil fuel systems and appliances no later than 2035." Even with a significant new investment in this work from the Park District, PET, and bond funding, SPR's inventory of 65 buildings that remain heated by fossil fuels (including 10 pools) will take more time and resources to fully convert to alternative methods of heating and cooling.

Gas Works Park

As part of the annual budget process, the Department updates cost estimates for the remediation work at Gas Work Park based on the ongoing mitigation of the park. The City, Puget Sound Energy (PSE), and the Department of Ecology are responsible for the cleanup of hazardous substances to both the uplands region of the park as well as in water sedimentation, which is coordinated by SPU. The upland work has been complete, and the water remediation is now estimated to begin in 2027.

Specifically, the sediment cleanup is now estimated to start in the fall of 2027, occurring in two in water seasons in 2027/2028 and 2028/2029. Clean up costs are split among the agencies, and SPR's share is expected to cost an estimated \$8 million (2024-2029).

Aquarium Renovation and Expansion

The Ocean Pavilion is currently under construction and is being constructed in four phases in close coordination with the City of Seattle's Office of the Waterfront and the Overlook Walk and East West Connections project. Successfully delivering the projects will allow the new Central Waterfront to open to the public in 2024. To maintain schedule efficiency and mitigate additional cost escalation given COVID-19 global pandemic impacts, the Seattle Aquarium Society (SEAS) requested modifications to the Ocean Pavilion funding agreement and the existing Operations and Management Agreement between SPR and SEAS.

In 2023, SEAS and the City agreed to further OMA amendments that offered SEAS the ability to seek private financing of up to \$67 million to complete the project. To accommodate this arrangement, SEAS requested that the current term of the Operations and Management Agreement (OMA) between the City and SEAS be extended by 10 years along with other modifications. This arrangement was approved by the City Council in August 2023. Construction continues on the project. While SPR is not anticipating any direct budget impacts for 2024, the OMA may be amended or renegotiated at a future date to address various terms and conditions including the new Ocean Pavilion which may involve additional funding support in a future budget process.

Council Changes

Council made one change to SPR's Proposed 2024 CIP, which resulted in an increase in funding for the Rejuvenate Our P-Patches project and a decrease in funding for Major Maintenance and Asset Preservation. Specifically, Council added one-time \$30,000 from the JumpStart Payroll Expense Tax (payroll tax) Fund to the Rejuvenate Our P-Patches project to fund a permanent fence around Greg's Garden P-Patch located at 14th Ave NW and NW 54th St in Ballard. This addition is funded by making changes to two other CIP projects:

- Reducing \$30,000 in REET funding in the Major Maintenance and Asset Management project
- Reducing \$30,000 in payroll tax funding and adding \$30,000 in REET funding for the City Hall Park Improvements project

8th and Mercer Community Center Development

Project No:	MC-PR-41078	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	New Investment	Location:	Mercer St. and 8th Ave N
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:		Neighborhood District:	
Total Project Cost Range:	14,200 - 21,300	Urban Village:	South Lake Union

This project will plan, design, and construct a new Community Center at Mercer St. and 8th Ave North. This project was approved by City Council as a public benefit in the sale of City-owned property at that location. The developer provides the space (25-year lease with up to 15 additional years through two options) with the City responsible for tenant improvements (estimated at ~\$17 million) and an ongoing commitment to operate the facility.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Revenues	-	-	750	-	-	-	-	-	750
Total:	-	-	750	17,000	-	-	-	-	17,750
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Fund	-	-	750	-	-	-	-	-	750
Total:	-	-	750	17,000	-	-	-	-	17,750

Financial Planning Strategy: This is an early planning estimate; total project cost will be determined once the project is baselined at 30% design.

O&M Impacts:

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Revenues	1,088	372	251	261	271	282	293	305	3,124
Total:	1,088	372	251	261	271	282	293	305	3,124
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Fund	1,088	372	251	261	271	282	293	305	3,124
Total:	1,088	372	251	261	271	282	293	305	3,124

O&M Impacts: NA

* Funds 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 accessibility improvements for people of all abilities at a number of parks facilities. Work is prioritized based on a combination of factors including the Citywide Barrier Removal Schedule, parks and facilities with the greatest amount of programming, and race and social equity. Examples of work consist of creating accessible parking and routes to activity areas, adjustments to signage, door closures, restroom fixtures, and other related work. This program is critical for providing access to Seattle Parks and Recreation facilities, parks, and programming to users of all abilities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal ARRA Funds: FHWA Highway Infrastructure Investment	-	-	-	-	-	-	-	-	-
Federal Community Development Block Grant	840	(3)	-	-	-	-	-	-	837
Federal Grant Funds	697	-	-	-	-	-	-	-	697
Real Estate Excise Tax I	7,013	6,633	-	-	-	-	-	-	13,646
Real Estate Excise Tax II	2,884	1,649	500	2,270	3,230	2,000	2,000	2,000	16,533
Seattle Park District Revenues	-	1,350	1,404	1,460	1,518	1,579	1,642	1,708	10,661
Use of Fund Balance	-	3	-	-	-	-	-	-	3
Total:	11,433	9,632	1,904	3,730	4,748	3,579	3,642	3,708	42,377
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	1,537	-	-	-	-	-	-	-	1,537
REET I Capital Fund	7,013	6,633	-	-	-	-	-	-	13,646
REET II Capital Fund	2,884	1,649	500	2,270	3,230	2,000	2,000	2,000	16,533
Seattle Park District Fund	-	1,350	1,404	1,460	1,518	1,579	1,642	1,708	10,661
Total:	11,433	9,632	1,904	3,730	4,748	3,579	3,642	3,708	42,377

O&M Impacts: NA

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Amy Yee Tennis Center Renovation

Project No:	MC-PR-41076	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2000 Martin Luther King Jr. Way, S.
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 3
Start/End Date:		Neighborhood District:	
Total Project Cost Range:	8,000 - 12,000	Urban Village:	North Rainier

This project provides building envelope and structural upgrades to stabilize Amy Yee Tennis Center. Examples of work includes re-roofing, insulation, structural upgrades, and addressing the building water penetration from the hillside. New court heating and ventilation and lighting replacement would also be implemented if budget allows, in addition to other interior renovations as identified in the 2019 feasibility study. These improvements would greatly improve the playing experience at the center and reduce the risk of additional deferred maintenance caused by the current roof and walls which have a number of known active leaks.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Revenues	-	4,000	-	6,000	-	-	-	-	10,000
Total:	-	4,000	-	6,000	-	-	-	-	10,000

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Fund	-	4,000	-	6,000	-	-	-	-	10,000
Total:	-	4,000	-	6,000	-	-	-	-	10,000

Financial Planning Strategy: This is an early planning estimate; total project cost will be determined once the project is baselined at 30% design.

O&M Impacts:

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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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	7,907	173	162	166	-	-	-	-	8,408
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	22,309	1,482	1,487	1,485	-	-	-	-	26,763
Total:	31,962	1,655	1,649	1,652	-	-	-	-	36,918
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	1,214	173	162	166	-	-	-	-	1,715
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	22,309	1,482	1,487	1,485	-	-	-	-	26,763
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
Total:	31,962	1,655	1,649	1,652	-	-	-	-	36,918

O&M Impacts: NA

* Funds 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 5 - Construction	Council District:	Council District 7
Start/End Date:	2015 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$54,040	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. The City provided \$34 million to SEAS for design and construction through a funding agreement authorized by City Council in 2019. In 2022 and 2023, the City and SEAS amended the Funding Agreement and the Operations and Management Agreement to include an additional \$20 million in Ocean Pavilion funding.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	20,975	4,000	-	-	-	-	-	-	24,975
Real Estate Excise Tax I	4,625	-	-	-	-	-	-	-	4,625
Real Estate Excise Tax II	4,440	-	-	-	-	-	-	-	4,440
Seattle Aquarium Society Funding	13,174	6,826	-	-	-	-	-	-	20,000
Total:	43,215	10,826	-	-	-	-	-	-	54,040
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2021 Taxable LTGO Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	11,975	-	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	13,174	10,826	-	-	-	-	-	-	24,000
REET I Capital Fund	4,625	-	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
Total:	43,215	10,826	-	-	-	-	-	-	54,040

O&M Impacts: NA

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

Aquarium Expansion - Debt Service

Project No:	MC-PR-31009	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	New Facility	Location:	1483 Alaskan Way
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2020 - 2043	Neighborhood District:	Downtown
Total Project Cost:	N/A	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 supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds to pay for the Aquarium Expansion project (MC-PR-21006). The Aquarium Expansion project is part of the overall plan to repair and redevelop the Aquarium and the Central Waterfront area.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park and Recreation Fund	-	426	-	-	-	-	-	-	426
Real Estate Excise Tax I	780	1,449	1,665	1,671	1,671	1,675	1,674	1,671	12,257
Total:	780	1,875	1,665	1,671	1,671	1,675	1,674	1,671	12,682
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	-	426	-	-	-	-	-	-	426
REET I Capital Fund	780	1,449	1,665	1,671	1,671	1,675	1,674	1,671	12,257
Total:	780	1,875	1,665	1,671	1,671	1,675	1,674	1,671	12,682

O&M Impacts: NA

* Funds 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Revenues	5,024	1,756	1,355	1,409	1,465	1,524	1,585	1,648	15,765
Total:	5,024	1,756	1,355	1,409	1,465	1,524	1,585	1,648	15,765
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Fund	5,024	1,756	1,355	1,409	1,465	1,524	1,585	1,648	15,765
Total:	5,024	1,756	1,355	1,409	1,465	1,524	1,585	1,648	15,765

O&M Impacts: NA

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

Arboretum North Entry Mitigation

Project No:	MC-PR-61004	BSL Code:	BC-PR-60000
Project Type:	Ongoing	BSL Name:	SR520 Mitigation
Project Category:	Rehabilitation or Restoration	Location:	
Current Project Stage:	N/A	Council District:	Council District 3
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides funding for new park development of the WSDOT Peninsula. This project is funded from a settlement agreement (GCB 3564) with the Washington State Department of Transportation (WSDOT), which authorizes the City to complete real property transactions and accepts the mitigation contribution toward the Arboretum North Entry Project, such settlement agreement facilitating WSDOT acquiring the required property rights for bidding the SR 520 Portage Bay Bridge Roanoke Lid Project in 2023. This project develops a park at the WSDOT Peninsula (the site of WSDOT's current SR520 field office), including realigning lake Washington Blvd., extending the multi-use trail to the Montlake Lid, and daylighting arboretum creek along with the associated pedestrian/vehicular bridges. The majority of the project will be implemented after WSDOT completes its work, 12/31/2031.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	-	700	-	-	-	-	-	-	700
Use of Fund Balance	-	3,000	-	-	-	7,000	12,248	-	22,248
Total:	-	3,700	-	-	-	7,000	12,248	-	22,948
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park Mitigation & Remediation	-	3,700	-	-	-	7,000	12,248	-	22,948
Total:	-	3,700	-	-	-	7,000	12,248	-	22,948

O&M Impacts:

* Funds 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 - 2025	Neighborhood District:	East District
Total Project Cost:	\$1,675	Urban Village:	Not in an Urban Village

This project renovates the portion of the trail from the former 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
State Grant Funds	8	847	-	-	-	-	-	-	855
State Interlocal Revenues	468	8	-	-	-	-	-	-	476
Use of Fund Balance	18	326	-	-	-	-	-	-	344
Total:	494	1,181	-	-	-	-	-	-	1,675
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park Mitigation & Remediation	494	1,181	-	-	-	-	-	-	1,675
Total:	494	1,181	-	-	-	-	-	-	1,675

O&M Impacts: NA

* Funds 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 make small playability improvements at Seattle Athletic Fields. Funding for these improvements is provided by various sources, when available.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Athletic Field Revenues	714	34	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	-	200	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
Total:	3,541	234	-	-	-	-	-	-	3,775
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	714	234	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
Total:	3,541	234	-	-	-	-	-	-	3,775

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	798	3,806	-	-	-	-	-	-	4,605
Real Estate Excise Tax II	4,834	2,829	-	347	3,259	-	2,440	-	13,709
Total:	5,632	6,635	-	347	3,259	-	2,440	-	18,313
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	798	3,806	-	-	-	-	-	-	4,605
REET II Capital Fund	4,834	2,829	-	347	3,259	-	2,440	-	13,709
Total:	5,632	6,635	-	347	3,259	-	2,440	-	18,313

O&M Impacts: NA

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

Ballard Commons Park Improvements and Playground Development

Project No:	MC-PR-21016	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	5701 22nd Ave NW
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:		Neighborhood District:	Ballard
Total Project Cost:	\$1,000	Urban Village:	Ballard

As part of City Councils' review of the 2022 proposed budget, \$1,000,000 was added to Seattle Parks and Recreation (SPR) for the development of a new playground at Ballard Commons Park and to conduct needed remediation to the park due to overuse during the pandemic.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	92	908	-	-	-	-	-	-	1,000
Total:	92	908	-	-	-	-	-	-	1,000
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	92	908	-	-	-	-	-	-	1,000
Total:	92	908	-	-	-	-	-	-	1,000

O&M Impacts:

* Funds 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. Note: this Master Project is not funded in the future CIP; however this ongoing work will continue in future years to be fund out of the Major Maintenance Backlog & Asset Management Master Project.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	1,457	64	-	-	-	-	-	-	1,521
Private Funding/Donations	10	783	-	-	-	-	-	-	794
Real Estate Excise Tax I	14	568	-	-	-	-	-	-	582
State Grant Funds	721	464	-	-	-	-	-	-	1,185
Use of Fund Balance	(21)	21	-	-	-	-	-	-	-
Total:	2,181	1,901	-	-	-	-	-	-	4,082
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Beach Maintenance Fund	536	64	-	-	-	-	-	-	600
Park And Recreation Fund	1,382	1,268	-	-	-	-	-	-	2,650
REET I Capital Fund	14	568	-	-	-	-	-	-	582
Unrestricted Cumulative Reserve Fund	250	-	-	-	-	-	-	-	250
Total:	2,181	1,901	-	-	-	-	-	-	4,082

O&M Impacts: NA

* Funds 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:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	201 Lakeside AVE
Current Project Stage:		Council District:	Council District 2
Start/End Date:		Neighborhood District:	Central
Total Project Cost:	\$7,914	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 expand water access and extend the useful life of boat moorages.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Concession Revenues	300	-	-	-	-	-	-	-	300
Real Estate Excise Tax I	319	5,994	-	-	-	-	-	-	6,314
State Grant Funds	49	1,251	-	-	-	-	-	-	1,300
Use of Fund Balance	(31)	31	-	-	-	-	-	-	-
Total:	638	7,275	-	-	-	-	-	-	7,914
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	19	1,281	-	-	-	-	-	-	1,300
REET I Capital Fund	319	5,994	-	-	-	-	-	-	6,314
Unrestricted Cumulative Reserve Fund	300	-	-	-	-	-	-	-	300
Total:	638	7,275	-	-	-	-	-	-	7,914

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Council District 4
Start/End Date:	2013 - 2024	Neighborhood District:	Northeast
Total Project Cost:	\$12,239	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. This replacement park has been re-named to "Fritz Hedges Waterway Park".

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
State Interlocal Revenues	11,389	-	-	-	-	-	-	-	11,389
Use of Fund Balance	645	205	-	-	-	-	-	-	850
Total:	12,034	205	-	-	-	-	-	-	12,239
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park Mitigation & Remediation	12,034	205	-	-	-	-	-	-	12,239
Total:	12,034	205	-	-	-	-	-	-	12,239

O&M Impacts: NA

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

Carkeek Park Bridge Replacement Project

Project No:	MC-PR-41075	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	950 NW Carkeek Park Road
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 5
Start/End Date:	2022 - 2025	Neighborhood District:	Northwest
Total Project Cost:	\$5,166	Urban Village:	Not in an Urban Village

This project replaces and removes the existing pedestrian bridge that provides access to the beach at Carkeek Park and other related items. Examples of work include but are not limited to installing new bridge foundations, columns, and decking, improvements to the parking lot and walkways to ensure accessibility, and repair of parking lots and roadways that may be impacted by construction traffic.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	85	1,815	-	2,704	562	-	-	-	5,166
Total:	85	1,815	-	2,704	562	-	-	-	5,166
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	85	1,815	-	2,704	562	-	-	-	5,166
Total:	85	1,815	-	2,704	562	-	-	-	5,166

O&M Impacts:

* Funds 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 all parks and recreation community centers. 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Grant Funds	-	507	-	-	-	-	-	-	507
LTGO Bond Proceeds	-	-	-	16,900	-	-	-	-	16,900
Park and Recreation Fund	71	43	-	-	-	-	-	-	114
Real Estate Excise Tax I	22	4,546	-	-	-	-	4,497	4,445	13,509
Real Estate Excise Tax II	2,284	6,824	-	765	6,042	6,953	5,371	-	28,239
Seattle Park District Revenues	7,470	9,991	428	445	463	482	501	521	20,302
Total:	9,848	21,910	429	18,111	6,505	7,434	10,369	4,966	79,571
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	16,900	-	-	-	-	16,900
Park And Recreation Fund	71	549	-	-	-	-	-	-	621
REET I Capital Fund	22	4,546	-	-	-	-	4,497	4,445	13,509
REET II Capital Fund	2,284	6,824	-	765	6,042	6,953	5,371	-	28,239
Seattle Park District Fund	7,470	9,991	428	445	463	482	501	521	20,302
Total:	9,848	21,910	429	18,111	6,505	7,434	10,369	4,966	79,571

O&M Impacts: NA

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

Debt Service: Park District

Project No:	MC-PR-31010	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	
Start/End Date:	2025 - 2048	Neighborhood District:	
Total Project Cost:	\$37,186	Urban Village:	Multiple

This project funds the 20-year debt service payment on bonds issued from 2025-2028 to pay for pre-committed Seattle Park District Projects.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Revenues	-	-	-	5,368	11,888	14,980	14,980	14,980	62,195
Total:	-	-	-	5,368	11,888	14,980	14,980	14,980	62,195
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Fund	-	-	-	5,368	11,888	14,980	14,980	14,980	62,195
Total:	-	-	-	5,368	11,888	14,980	14,980	14,980	62,195

O&M Impacts:

* Funds 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 6 - Closeout	Council District:	Council District 1
Start/End Date:	2019 - 2023	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 funded by public and private sources.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	795	155	-	-	-	-	-	-	950
Total:	795	155	-	-	-	-	-	-	950
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	795	155	-	-	-	-	-	-	950
Total:	795	155	-	-	-	-	-	-	950

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Council District 1
Start/End Date:	2014 - 2024	Neighborhood District:	Southwest
Total Project Cost:	\$1,400	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 of the seawall which was failing. The Army Corps of Engineers funded a study to determine the best option for replacement or repair of the seawall. The new seawall will minimize the impact on the beach, address rising seawater, and create better contours for the restoration landscaping on the landward portion of the overlook area. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	1,381	19	-	-	-	-	-	-	1,400
Total:	1,381	19	-	-	-	-	-	-	1,400
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	1,381	19	-	-	-	-	-	-	1,400
Total:	1,381	19	-	-	-	-	-	-	1,400

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Council District 2
Start/End Date:	2018 - 2024	Neighborhood District:	East District
Total Project Cost:	\$1,011	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	497	3	-	-	-	-	-	-	500
Seattle Voter-Approved Levy	494	18	-	-	-	-	-	-	511
Total:	990	21	-	-	-	-	-	-	1,011
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	990	21	-	-	-	-	-	-	1,011
Total:	990	21	-	-	-	-	-	-	1,011

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Multiple
Start/End Date:	2012 - 2023	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	263	18	-	-	-	-	-	-	281
Real Estate Excise Tax II	500	-	-	-	-	-	-	-	500
Total:	763	18	-	-	-	-	-	-	781
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	263	18	-	-	-	-	-	-	281
REET II Capital Fund	500	-	-	-	-	-	-	-	500
Total:	763	18	-	-	-	-	-	-	781

O&M Impacts: NA

* Funds 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 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2025	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 public restroom, site furnishings, wayfinding, programming and activation. This project is funded with mitigation funds allocated from the convention center expansion public benefits package.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	2,444	7,556	-	-	-	-	-	-	10,000
Total:	2,444	7,556	-	-	-	-	-	-	10,000
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	2,444	7,556	-	-	-	-	-	-	10,000
Total:	2,444	7,556	-	-	-	-	-	-	10,000

O&M Impacts: NA

* Funds 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 ongoing project supports the overall cleanup efforts at the Gas Works Park site (including the uplands and sediments), provides ongoing efforts to ensure the measures constructed for remediation of soils at Gas Works Park remain effective. Activities include maintenance and operation of soil cap and other institutional controls; and other related work. All measures of the project must be executed in accordance with the Consent Decree established in 1998, requiring Seattle Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan and subsequent cleanup activities. The ongoing project, in coordination with SPU, supports the overall multi-agency cleanup efforts at Gas Works Park.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	175	-	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,137	123	-	-	-	-	1,302	-	3,563
Real Estate Excise Tax II	959	816	170	330	330	1,720	1,938	2,040	8,303
State Grant Funds	139	165	-	-	-	-	-	-	304
Total:	3,812	1,105	170	330	330	1,720	3,240	2,040	12,746
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	314	165	-	-	-	-	-	-	479
REET I Capital Fund	2,137	123	-	-	-	-	1,302	-	3,563
REET II Capital Fund	959	816	170	330	330	1,720	1,938	2,040	8,303
Total:	3,812	1,105	170	330	330	1,720	3,240	2,040	12,746

O&M Impacts: NA

* Funds 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), along with other related items. Funding for golf improvements is provided by previous years golf operating revenues.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Golf Revenues	3,393	5,095	-	-	-	-	-	-	8,488
King County Parks Levy	-	(17)	(18)	(20)	(17)	(13)	1,057	896	1,868
King County Voter-Approved Levy	6,545	1,270	1,151	1,144	1,072	1,072	-	-	12,254
Total:	9,939	6,348	1,133	1,124	1,055	1,059	1,057	896	22,610
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Parks Levy Fund	6,545	1,253	1,133	1,124	1,055	1,059	1,057	896	14,122
Park And Recreation Fund	899	5,095	-	-	-	-	-	-	5,993
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
Total:	9,939	6,348	1,133	1,124	1,055	1,059	1,057	896	22,610

O&M Impacts: NA

* Funds 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 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$17,024	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. The project will expand Golf program capacity and revenues by implementing portions of the Golf Master Plan and related work, placing player experience and revenue generating improvements up front.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Golf Revenues	-	500	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,868	30	-	-	-	-	-	-	15,899
Use of Fund Balance	-	626	-	-	-	-	-	-	626
Total:	15,868	1,156	-	-	-	-	-	-	17,024
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,141	14	-	-	-	-	-	-	4,155
2013 Multipurpose LTGO Bond Fund	1,810	-	-	-	-	-	-	-	1,810
2014 Multipurpose LTGO Bond Fund	5,485	-	-	-	-	-	-	-	5,485
2015 Multipurpose LTGO Bond Fund	1,521	16	-	-	-	-	-	-	1,537
Park And Recreation Fund	-	500	-	-	-	-	-	-	500
Unrestricted Cumulative Reserve Fund	-	626	-	-	-	-	-	-	626
Total:	15,868	1,156	-	-	-	-	-	-	17,024

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Council District 6
Start/End Date:	2013 - 2023	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	1,401	271	-	-	-	-	-	-	1,672
Total:	1,401	271	-	-	-	-	-	-	1,672
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	1,401	271	-	-	-	-	-	-	1,672
Total:	1,401	271	-	-	-	-	-	-	1,672

O&M Impacts: NA

* Funds 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 Substantial Alteration

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 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:		Neighborhood District:	Northwest
Total Project Cost:	\$60,500	Urban Village:	Green Lake

This project will provide a comprehensive renovation of Green Lake Community Center and Evans pool to extend the life of the facility and update it to meet current programming needs, building code compliance, standards, and other related items.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	-	-	-	56,000	-	-	-	-	56,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	-	3,500	-	-	-	-	-	-	3,500
Total:	1,000	3,500	-	56,000	-	-	-	-	60,500

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	56,000	-	-	-	-	56,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	-	3,500	-	-	-	-	-	-	3,500
Total:	1,000	3,500	-	56,000	-	-	-	-	60,500

O&M Impacts: NA

* Funds 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. Levy funds are supplemented by grants and funds from other sources for these acquisitions. This project is part of the 2008 Parks Levy.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
Total:	9,486	5	-	-	-	-	-	-	9,491
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	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

* Funds 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 - 2024	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	179	1,014	-	-	-	-	-	-	1,193
Total:	179	1,014	-	-	-	-	-	-	1,193
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	179	1,014	-	-	-	-	-	-	1,193
Total:	179	1,014	-	-	-	-	-	-	1,193

O&M Impacts: NA

* Funds 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:	\$4,191	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	3,088	219	220	221	221	220	-	-	4,190
Total:	3,088	219	220	221	221	220	-	-	4,190
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	3,088	219	220	221	221	220	-	-	4,190
Total:	3,088	219	220	221	221	220	-	-	4,190

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Property Sales and Interest Earnings	425	65	35	35	35	35	35	35	700
Total:	425	65	35	35	35	35	35	35	700
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Unrestricted Cumulative Reserve Fund	425	65	35	35	35	35	35	35	700
Total:	425	65	35	35	35	35	35	35	700

O&M Impacts: NA

* Funds 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 dog off-leash areas, most of which have aging infrastructure. This project will also support new dog off-leash areas as funding is provided. Typical projects will improve Americans with Disabilities (ADA) access, address drainage and erosion issues, update aging infrastructure, and related work. These projects make these off-leash areas make more accessible and safe for parks users.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax II	101	-	-	-	-	-	-	-	101
Seattle Park District Revenues	688	416	333	1,569	1,574	350	156	162	5,250
Total:	789	416	333	1,569	1,574	350	156	162	5,351
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	101	-	-	-	-	-	-	-	101
Seattle Park District Fund	688	416	333	1,569	1,574	350	156	162	5,250
Total:	789	416	333	1,569	1,574	350	156	162	5,351

O&M Impacts: NA

* Funds 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). Specific projects are determined by the studies and operational considerations, along with emergency projects. 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 and living assets (i.e., plants), and makes the department more resilient to drought and heat conditions due to climate change.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	918	67	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,047	213	300	550	550	550	550	550	5,309
Seattle Park District Revenues	-	644	670	697	724	753	783	815	5,086
Total:	3,005	923	970	1,247	1,274	1,303	1,333	1,365	11,421
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	918	67	-	-	-	-	-	-	985
REET II Capital Fund	2,047	213	300	550	550	550	550	550	5,309
Seattle Park District Fund	-	644	670	697	724	753	783	815	5,086
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
Total:	3,005	923	970	1,247	1,274	1,303	1,333	1,365	11,421

O&M Impacts: NA

* Funds 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:	\$3,838	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	3,082	748	-	-	-	-	-	-	3,830
Total:	3,091	748	-	-	-	-	-	-	3,838

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	3,082	748	-	-	-	-	-	-	3,830
Total:	3,091	748	-	-	-	-	-	-	3,838

O&M Impacts: NA

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

Lake City Community Center Redevelopment

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:		Neighborhood District:	North
Total Project Cost:	\$45,100	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 and include improved recreation spaces. The project began with a feasibility study that identified 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	-	-	-	28,000	-	-	-	-	28,000
Real Estate Excise Tax I	500	-	-	-	3,375	-	-	-	3,875
Real Estate Excise Tax II	192	3,308	-	2,163	562	-	-	-	6,226
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	692	5,308	-	30,163	3,937	-	-	-	40,100
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	28,000	-	-	-	-	28,000
Park And Recreation Fund	-	2,000	-	-	-	-	-	-	2,000
REET I Capital Fund	500	-	-	-	3,375	-	-	-	3,875
REET II Capital Fund	192	3,308	-	2,163	562	-	-	-	6,226
Total:	692	5,308	-	30,163	3,937	-	-	-	40,100

O&M Impacts: NA

* Funds 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 monitoring and plant establishment.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,752	110	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	3,102	430	430	430	430	430	430	430	6,112
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	4,964	540	430	430	430	430	430	430	8,084
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	1,752	110	-	-	-	-	-	-	1,862
REET II Capital Fund	3,102	430	430	430	430	430	430	430	6,112
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
Total:	4,964	540	430	430	430	430	430	430	8,084

O&M Impacts: NA

* Funds 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 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:		Neighborhood District:	Ballard
Total Project Cost:	\$31	Urban Village:	Not in an Urban Village

This project renovates the building including interior space renovations, roof replacement, ADA improvements, seismic upgrades, window glazing, major systems improvements and related work. Combined, these renovations make the building safer, more efficient, and more accessible for users.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	-	-	-	-	29,000	-	-	-	29,000
Real Estate Excise Tax II	133	1,088	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	-	750	-	-	-	-	-	750
Total:	133	1,088	750	-	29,000	-	-	-	30,971
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	-	29,000	-	-	-	29,000
REET II Capital Fund	133	1,088	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	-	750	-	-	-	-	-	750
Total:	133	1,088	750	-	29,000	-	-	-	30,971

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Council District 6
Start/End Date:	2018 - 2024	Neighborhood District:	Ballard
Total Project Cost:	\$1,285	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax II	1,176	109	-	-	-	-	-	-	1,285
Total:	1,176	109	-	-	-	-	-	-	1,285
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	1,176	109	-	-	-	-	-	-	1,285
Total:	1,176	109	-	-	-	-	-	-	1,285

O&M Impacts: NA

* Funds 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 5 - Construction	Council District:	Council District 4
Start/End Date:	2018 - 2024	Neighborhood District:	Northeast
Total Project Cost:	\$4,186	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. These improvements will greatly expand programming ability at Magnuson Community Center and make the facility more energy efficient and more comfortable in the summer.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	1,036	-	-	-	-	-	-	-	1,036
Real Estate Excise Tax I	50	-	-	-	-	-	-	-	50
Real Estate Excise Tax II	502	648	-	-	-	-	-	-	1,150
State Grant Funds	1,950	-	-	-	-	-	-	-	1,950
Total:	3,538	648	-	-	-	-	-	-	4,186
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	2,986	-	-	-	-	-	-	-	2,986
REET I Capital Fund	50	-	-	-	-	-	-	-	50
REET II Capital Fund	502	648	-	-	-	-	-	-	1,150
Total:	3,538	648	-	-	-	-	-	-	4,186

O&M Impacts: NA

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

Magnuson Major Maintenance

Project No:	MC-PR-41077	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7400 Sandpoint Way NE
Current Project Stage:	N/A	Council District:	Council District 4
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides funds for some of the most pressing building and infrastructure needs at Magnuson Park. Examples of projects include building stabilization and renovation to meet current codes, safety and accessibility improvements to roads and pathways, utility upgrades, and other related work. The individual projects will extend the life of assets, improve life safety, reduce energy costs, and expand access to park amenities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax II	-	-	-	-	769	1,100	1,147	1,463	4,479
Seattle Park District Revenues	-	779	810	842	876	911	947	985	6,151
Total:	-	779	810	842	1,645	2,011	2,095	2,448	10,629
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	-	-	-	-	769	1,100	1,147	1,463	4,479
Seattle Park District Fund	-	779	810	842	876	911	947	985	6,151
Total:	-	779	810	842	1,645	2,011	2,095	2,448	10,629

O&M Impacts:

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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:	2027 - 2028	Neighborhood District:	Northeast
Total Project Cost:	\$8,320	Urban Village:	Not in an Urban Village

This project converts 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, and other activities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	-	-	-	-	-	3,396	798	-	4,194
Real Estate Excise Tax II	-	-	-	-	-	334	3,792	-	4,126
Total:	-	-	-	-	-	3,730	4,590	-	8,320
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	-	-	-	-	-	3,396	798	-	4,194
REET II Capital Fund	-	-	-	-	-	334	3,792	-	4,126
Total:	-	-	-	-	-	3,730	4,590	-	8,320

O&M Impacts: NA

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Major Maintenance 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 asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
CRS Misc Revenues	-	550	-	-	-	-	-	-	550
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	2,345	-	-	-	-	-	-	2,467
King County Voter-Approved Levy	6	784	-	-	-	-	-	-	790
LTGO Bond Proceeds	-	626	-	-	4,550	22,850	-	-	28,026
Miscellaneous Revenues	-	5,398	2,413	3,173	-	-	-	-	10,984
Payroll Expense Tax	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	44	1,217	-	-	-	-	-	-	1,261
Real Estate Excise Tax I	5,832	3,880	1,154	507	4,638	1,644	7,132	134	24,920
Real Estate Excise Tax II	8,126	15,825	-	977	790	2,554	-	5,200	33,473
Seattle Park District Revenues	70,520	41,904	21,833	19,022	17,391	18,087	18,810	19,562	227,129
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,188	3,876	-	-	-	-	-	-	5,064
Use of Fund Balance	140	1,000	-	-	-	-	-	-	1,140
Total:	86,115	79,036	25,400	23,679	27,369	45,135	25,942	24,896	337,572
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2012 Multipurpose LTGO Bond Fund	-	87	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	-	76	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	-	463	-	-	-	-	-	-	463
2025 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	22,850	-	-	27,400
General Bond Interest and Redemption Fund	-	3,414	2,413	3,173	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	6	1,784	-	-	-	-	-	-	1,790
Park And Recreation Fund	1,168	9,691	-	-	-	-	-	-	10,859
Payroll Expense Tax	-	1,000	-	-	-	-	-	-	1,000
REET I Capital Fund	5,832	3,880	1,154	507	4,638	1,644	7,132	134	24,920
REET II Capital Fund	8,126	15,825	-	977	790	2,554	-	5,200	33,473
Seattle Park District Fund	70,520	41,904	21,833	19,022	17,391	18,087	18,810	19,562	227,129
Unrestricted Cumulative Reserve Fund	325	550	-	-	-	-	-	-	875
Total:	86,115	79,036	25,400	23,679	27,369	45,135	25,942	24,896	337,572

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

O&M Impacts: NA

** Funds 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 6 - Closeout	Council District:	Council District 1
Start/End Date:	2013 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$1,915	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	1,879	36	-	-	-	-	-	-	1,915
Total:	1,879	36	-	-	-	-	-	-	1,915
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	1,879	36	-	-	-	-	-	-	1,915
Total:	1,879	36	-	-	-	-	-	-	1,915

O&M Impacts: NA

* Funds 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 costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits. These projects are identified and worked on in collaboration with the Office for Sustainability and Environment (OSE) and funding varies by year.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,165	1,663	190	-	-	-	-	-	4,018
Real Estate Excise Tax II	246	-	-	-	-	-	-	-	246
State Grant Funds	-	173	-	-	-	-	-	-	173
Total:	2,889	1,836	190	-	-	-	-	-	4,915
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	-	173	-	-	-	-	-	-	173
REET I Capital Fund	2,165	1,663	190	-	-	-	-	-	4,018
REET II Capital Fund	246	-	-	-	-	-	-	-	246
Total:	2,889	1,836	190	-	-	-	-	-	4,915

O&M Impacts: NA

* Funds 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. Levy funds are 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	22,672	1,908	-	-	-	-	-	-	24,581
Total:	22,672	1,908	-	-	-	-	-	-	24,581
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	22,672	1,908	-	-	-	-	-	-	24,581
Total:	22,672	1,908	-	-	-	-	-	-	24,581

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	147	6	-	-	-	-	-	-	153
Total:	147	6	-	-	-	-	-	-	153
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	147	6	-	-	-	-	-	-	153
Total:	147	6	-	-	-	-	-	-	153

O&M Impacts: NA

* Funds 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 the community. Projects are typically under \$50,000 and address small scale requests to resolve emergent issues and/or , major maintenance activities/renovations 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	908	79	-	-	-	-	-	-	987
Real Estate Excise Tax I	888	85	-	-	-	-	-	-	973
Real Estate Excise Tax II	1,585	339	250	250	250	250	250	250	3,424
Total:	3,418	504	250	250	250	250	250	250	5,422
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	888	85	-	-	-	-	-	-	973
REET II Capital Fund	1,585	339	250	250	250	250	250	250	3,424
Unrestricted Cumulative Reserve Fund	945	79	-	-	-	-	-	-	1,024
Total:	3,418	504	250	250	250	250	250	250	5,422

O&M Impacts: NA

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

New Park Development

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 new parks on land-banked sites, new acquisition sites, and partnership development sites. 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 other related improvements. Each newly developed park will improve the neighborhood and will have environmental benefits. Funding for this project will also be used to make short-term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase the benefit of the site to the surrounding community. This project was formerly known as "Develop 14 New Parks at Land-Banked Sites."

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	-	685	-	-	-	-	-	-	685
Miscellaneous Revenues	351	719	-	-	-	-	-	-	1,070
Park and Recreation Fund	940	2,560	-	-	-	-	-	-	3,500
Real Estate Excise Tax II	-	-	-	-	-	-	-	2,264	2,264
Seattle Park District Revenues	10,572	7,694	7,369	1,944	2,022	2,102	2,186	2,274	36,163
State Grant Funds	-	1,460	-	-	-	-	-	-	1,460
Total:	11,863	13,119	7,369	1,944	2,022	2,102	2,186	4,538	45,143
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	1,291	5,425	-	-	-	-	-	-	6,716
REET II Capital Fund	-	-	-	-	-	-	-	2,264	2,264
Seattle Park District Fund	10,572	7,694	7,369	1,944	2,022	2,102	2,186	2,274	36,163
Total:	11,863	13,119	7,369	1,944	2,022	2,102	2,186	4,538	45,143

O&M Impacts: NA

* Funds 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 3 - Design	Council District:	Council District 3
Start/End Date:	2014 - 2024	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$4,695	Urban Village:	South Lake Union

This project, part of the 2008 Parks Levy Opportunity Fund, develops a carving house 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Private Funding/Donations	-	1,960	-	-	-	-	-	-	1,960
Seattle Voter-Approved Levy	343	407	-	-	-	-	-	-	750
State Grant Funds	-	1,985	-	-	-	-	-	-	1,985
Total:	343	4,352	-	-	-	-	-	-	4,695
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	343	407	-	-	-	-	-	-	750
Park And Recreation Fund	-	3,945	-	-	-	-	-	-	3,945
Total:	343	4,352	-	-	-	-	-	-	4,695

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	159	290	-	-	-	-	-	-	449
Total:	160	290	-	-	-	-	-	-	450
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	159	290	-	-	-	-	-	-	449
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
Total:	160	290	-	-	-	-	-	-	450

O&M Impacts: NA

* Funds 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 - 2024	Neighborhood District:	Southeast
Total Project Cost:	\$646	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	635	11	-	-	-	-	-	-	646
Total:	635	11	-	-	-	-	-	-	646
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	635	11	-	-	-	-	-	-	646
Total:	635	11	-	-	-	-	-	-	646

O&M Impacts: NA

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

Park CommUNITY 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 support community-initiated improvement or upgrade projects to parks and facilities; with a focus on neighborhoods with a history of racial disparities regarding access to green space and safety from environmental harms. No match is required from community groups applying for this funding. Seattle Parks and Recreation will develop and administer a process by which projects will be selected and funding recommendations made to the Superintendent by the Board of Parks and Recreation Commissioners (BPRC). This funding can be used as seed funding for outside grants and private fundraising, to support initial feasibility work, or implement small responsive improvements in collaboration with communities. This project number was formerly used for the Major Projects Challenge Fund and Equitable Park Development Fund.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	150	-	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	1,132	2,360	-	-	-	-	-	-	3,492
Real Estate Excise Tax I	-	1,250	-	-	-	-	-	-	1,250
Seattle Park District Revenues	5,896	7,135	3,235	3,364	3,499	3,639	3,785	3,936	34,489
State Grant Funds	1,510	1,098	-	-	-	-	-	-	2,608
Total:	8,688	11,873	3,235	3,364	3,499	3,639	3,785	3,936	42,019
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	2,792	3,488	-	-	-	-	-	-	6,280
REET I Capital Fund	-	1,250	-	-	-	-	-	-	1,250
Seattle Park District Fund	5,896	7,135	3,235	3,364	3,499	3,639	3,785	3,936	34,489
Total:	8,688	11,873	3,235	3,364	3,499	3,639	3,785	3,936	42,019

O&M Impacts: NA

* Funds 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	8,275	3,625	300	300	300	300	300	300	13,700
Miscellaneous Revenues	-	326	-	-	-	-	-	-	326
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	9,757	2,968	1,386	1,442	1,499	1,559	1,622	1,686	21,920
Use of Fund Balance	-	3,530	-	-	-	-	-	-	3,530
Total:	18,033	11,549	1,686	1,742	1,799	1,859	1,922	1,986	40,576
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	7,379	7,978	300	300	300	300	300	300	17,156
Seattle Park District Fund	9,757	2,968	1,386	1,442	1,499	1,559	1,622	1,686	21,920
Unrestricted Cumulative Reserve Fund	897	603	-	-	-	-	-	-	1,500
Total:	18,033	11,549	1,686	1,742	1,799	1,859	1,922	1,986	40,576

O&M Impacts: NA

* Funds 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:	\$111,167	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 was substantially complete in July 2020 with Pier 62 now operational, the next phase will demolish Pier 63. This project is part of the overall Central Waterfront program. (Interfund Loan will be repaid with Local Improvement District Bonds.)

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	3,816	14,003	8,251	-	-	-	-	-	26,070
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	10,500	12,150	14,022	-	-	-	-	-	36,672
Real Estate Excise Tax I	3,023	2,009	-	-	-	-	-	-	5,032
Real Estate Excise Tax II	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Revenues	4,638	4,464	-	-	-	-	-	-	9,102
Seawall Levy	3,303	-	-	-	-	-	-	-	3,303
State Grant Funds	-	1,500	-	-	-	-	-	-	1,500
Street Use Fees	475	75	-	-	-	-	-	-	550
Street Vacations - CRSU	466	3,534	-	-	-	-	-	-	4,000
Total:	51,158	37,735	22,273	-	-	-	-	-	111,167

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Alaskan Way Seawall	1,495	-	-	-	-	-	-	-	1,495
Alaskan Way Seawall Const Fund	1,808	-	-	-	-	-	-	-	1,808
Beach Maintenance Fund	1,520	-	-	-	-	-	-	-	1,520
Central Waterfront Improvement Fund	13,122	12,075	13,173	-	-	-	-	-	38,370
Park And Recreation Fund	-	1,650	-	-	-	-	-	-	1,650
REET I Capital Fund	3,023	2,009	-	-	-	-	-	-	5,032
REET II Capital Fund	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Fund	4,638	4,464	-	-	-	-	-	-	9,102
Unrestricted Cumulative Reserve Fund	466	3,534	-	-	-	-	-	-	4,000
Waterfront LID #6751	2,000	14,003	9,100	-	-	-	-	-	25,103
Total:	51,158	37,735	22,273	-	-	-	-	-	111,167

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Community Development Block Grant	6,687	808	808	808	808	808	808	808	12,343
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	8,211	808	808	808	808	808	808	808	13,867
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	6,687	808	808	808	808	808	808	808	12,343
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
Total:	8,211	808	808	808	808	808	808	808	13,867

O&M Impacts: NA

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

Pathways Park Renovation

Project No:	MC-PR-41073	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	5201 Sand Point Way NE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2020 - 2024	Neighborhood District:	Northeast
Total Project Cost:	\$6,372	Urban Village:	Not in an Urban Village

This project will renovate the eastern portion of Pathways Park to create an inclusive park space for people of diverse abilities. The current play area will be replaced with new play features along a renovated loop pathway with landscape improvements. The project will also include improved and expanded accessible parking, restroom improvements, and related work. This project used to be called Burke-Gilman Playground Park Renovation.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	-	500	-	-	-	-	-	-	500
King County Parks Levy	530	270	-	-	-	-	-	-	800
Private Funding/Donations	-	2,946	-	-	-	-	-	-	2,946
Real Estate Excise Tax I	40	160	-	-	-	-	-	-	200
State Grant Funds	-	1,926	-	-	-	-	-	-	1,926
Total:	570	5,802	-	-	-	-	-	-	6,372

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Parks Levy Fund	530	270	-	-	-	-	-	-	800
Park And Recreation Fund	-	5,372	-	-	-	-	-	-	5,372
REET I Capital Fund	40	160	-	-	-	-	-	-	200
Total:	570	5,802	-	-	-	-	-	-	6,372

O&M Impacts:

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	2,519	200	300	390	400	400	400	400	5,009
Total:	3,917	200	300	390	400	400	400	400	6,407
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	2,519	200	300	390	400	400	400	400	5,009
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
Total:	3,917	200	300	390	400	400	400	400	6,407

O&M Impacts: NA

* Funds 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 funds the programmatic renovation of play areas within the park system. Improvements may include equipment replacement, ADA access, stormwater management, surfacing and containment renovation, and other related work. The sites will be determined each year based on factors including combination of age, assessed condition, and race and social equity.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy	-	-	450	450	450	450	700	700	3,200
King County Voter-Approved Levy	2,259	1,192	250	250	250	250	-	-	4,451
Real Estate Excise Tax I	754	1,246	-	-	1,000	1,000	1,000	1,000	6,000
Real Estate Excise Tax II	489	1,725	478	1,426	108	-	-	-	4,226
Seattle Park District Revenues	-	1,061	1,103	1,147	1,193	1,241	1,291	1,342	8,379
Total:	3,559	5,227	2,281	3,273	3,001	2,941	2,991	3,042	26,315
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	2,259	1,192	700	700	700	700	700	700	7,651
REET I Capital Fund	754	1,246	-	-	1,000	1,000	1,000	1,000	6,000
REET II Capital Fund	489	1,725	478	1,426	108	-	-	-	4,226
Seattle Park District Fund	-	1,061	1,103	1,147	1,193	1,241	1,291	1,342	8,379
Total:	3,559	5,227	2,281	3,273	3,001	2,941	2,991	3,042	26,315

O&M Impacts: NA

* Funds 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 6 - Closeout	Council District:	Council District 3
Start/End Date:	2014 - 2024	Neighborhood District:	Central
Total Project Cost:	\$1,727	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	1,721	6	-	-	-	-	-	-	1,727
Total:	1,721	6	-	-	-	-	-	-	1,727
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	1,721	6	-	-	-	-	-	-	1,727
Total:	1,721	6	-	-	-	-	-	-	1,727

O&M Impacts: NA

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

Public Restroom 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 public restrooms for improved ADA access, ventilation, finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, grab-bars, paint and finishes, and other related work, depending on the needs of a particular site. In some cases, a public restroom may be replaced or reconfigured to allow for non-gender specific accessible use. Public Restrooms are prioritized for work based on the results of condition assessments while also factoring in race and social equity, emergent needs, and the location's status on the BRS schedule. Where priorities align, SPR also makes an effort to combine work at public restrooms with other work on the site. This project was previously named Comfort Station Renovations.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
CRS Misc Revenues	303	2	-	-	-	-	-	-	305
King County Parks Levy	776	447	300	300	300	189	300	300	2,912
King County Voter-Approved Levy	1,382	-	-	-	-	111	-	-	1,493
Real Estate Excise Tax I	540	220	-	-	-	-	-	-	760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	-	2,131	2,180	2,231	2,284	1,440	1,497	1,557	13,319
Total:	3,432	2,932	2,480	2,531	2,584	1,740	1,797	1,857	19,353
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Parks Levy Fund	2,158	447	300	300	300	300	300	300	4,405
REET I Capital Fund	540	220	-	-	-	-	-	-	760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	-	2,131	2,180	2,231	2,284	1,440	1,497	1,557	13,319
Unrestricted Cumulative Reserve Fund	303	2	-	-	-	-	-	-	305
Total:	3,432	2,932	2,480	2,531	2,584	1,740	1,797	1,857	19,353

O&M Impacts: NA

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

Public Restroom 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 5 - Construction	Council District:	Multiple
Start/End Date:	2014 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$2,359	Urban Village:	Multiple

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , renovates selected public restroom 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. This project was previously named Comfort Station Renovations-2008 Levy Phase 2.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	1,249	1,110	-	-	-	-	-	-	2,359
Total:	1,249	1,110	-	-	-	-	-	-	2,359
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	1,249	1,110	-	-	-	-	-	-	2,359
Total:	1,249	1,110	-	-	-	-	-	-	2,359

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
Total:	225	305	-	-	-	-	-	-	530
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	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

* Funds 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:	\$13,294	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	3,377	948	1,124	1,161	1,155	1,159	1,165	1,169	11,258
Total:	5,383	950	1,124	1,161	1,155	1,159	1,165	1,169	13,265
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	3,377	948	1,124	1,161	1,155	1,159	1,165	1,169	11,258
Total:	5,383	950	1,124	1,161	1,155	1,159	1,165	1,169	13,265

O&M Impacts: NA

* Funds 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 numerous P-Patch Community Gardens and Urban Food Systems program gardens and orchards. Typical projects will improve the paths, improve and construct 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 over the years. The individual projects will address safety and code requirements, extend the life of the asset, and improve accessibility.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Payroll Expense Tax	-	-	30	-	-	-	-	-	30
Seattle Park District Revenues	1,212	639	251	261	271	282	293	305	3,514
Total:	1,212	639	281	261	271	282	293	305	3,544
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Payroll Expense Tax	-	-	30	-	-	-	-	-	30
Seattle Park District Fund	1,212	639	251	261	271	282	293	305	3,514
Total:	1,212	639	281	261	271	282	293	305	3,544

O&M Impacts: NA

* Funds 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 numerous 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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Revenues	10,977	1,400	1,172	1,219	1,267	1,318	1,371	1,426	20,149
Total:	10,977	1,400	1,172	1,219	1,267	1,318	1,371	1,426	20,149
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Park District Fund	10,977	1,400	1,172	1,219	1,267	1,318	1,371	1,426	20,149
Total:	10,977	1,400	1,172	1,219	1,267	1,318	1,371	1,426	20,149

O&M Impacts: NA

* Funds 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:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	5900 Lake Washington Blvd S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	2008 - 2024	Neighborhood District:	Southeast
Total Project Cost:	\$1,281	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 private donations. The donations are made to the Seattle Foundation and dispersed to SPR on a yearly basis.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Miscellaneous Grants or Donations	1,011	-	-	-	-	-	-	-	1,011
Private Funding/Donations	124	146	-	-	-	-	-	-	270
Total:	1,135	146	-	-	-	-	-	-	1,281
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	304	146	-	-	-	-	-	-	450
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
Total:	1,135	146	-	-	-	-	-	-	1,281

O&M Impacts:

* Funds 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:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$8,550	Urban Village:	Not in an Urban Village

This project develops a portion of Smith Cove Park located just west of Pier 91 on Elliott Bay. The park will be developed based on a planning and design process for the site that took place in 2016. The project will include renovation to the playfield and development of a new off-leash area; picnic area, and related work primarily on the west side of the park. The improved park will provide waterfront access and ADA accessibility, provide enhanced opportunities for active recreation, and make the park inviting and usable for more people.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Interfund Loan	-	559	-	-	-	-	-	-	559
Miscellaneous Grants or Donations	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	1,021	2,056	3,384	1,000	-	-	-	-	7,461
State Grant Funds	15	235	-	-	-	-	-	-	250
Total:	1,065	3,101	3,384	1,000	-	-	-	-	8,550
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	15	485	-	-	-	-	-	-	500
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	1,021	2,615	3,384	1,000	-	-	-	-	8,020
Total:	1,065	3,101	3,384	1,000	-	-	-	-	8,550

O&M Impacts: NA

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

Soundview Athletic Field Conversion

Project No:	MC-PR-41074	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	1590 NW 90th St
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	2022 - 2025	Neighborhood District:	Ballard
Total Project Cost:	\$7,050	Urban Village:	Not in an Urban Village

This project funds construction for a renovated west athletic field at Soundview Playfield. The existing grass playfield will be converted to synthetic turf. Athletic field lighting and on-site storm water retention facilities will be installed and pathways and dugouts will be renovated to improve access for people of all abilities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	-	1,000	500	5,200	-	-	-	-	6,700
State Grant Funds	-	350	-	-	-	-	-	-	350
Total:	-	1,350	500	5,200	-	-	-	-	7,050
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	-	350	-	-	-	-	-	-	350
REET I Capital Fund	-	1,000	500	5,200	-	-	-	-	6,700
Total:	-	1,350	500	5,200	-	-	-	-	7,050

O&M Impacts:

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

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 3 - Design	Council District:	Council District 1
Start/End Date:	2019 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$8,570	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. This project will be bid and constructed in conjunction with South Park Community Center Facility renovation project; which is part of the ongoing Community Center Rehabilitation & Development capital project (MC-PR-41002). This project is funded by public and private sources.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	-	700	-	-	-	-	-	-	700
Private Funding/Donations	-	4,000	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	-	1,000	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	407	1,393	-	-	-	-	-	-	1,800
State Grant Funds	4	1,066	-	-	-	-	-	-	1,070
Total:	411	8,159	-	-	-	-	-	-	8,570
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	4	5,766	-	-	-	-	-	-	5,770
REET I Capital Fund	-	1,000	-	-	-	-	-	-	1,000
REET II Capital Fund	407	1,393	-	-	-	-	-	-	1,800
Total:	411	8,159	-	-	-	-	-	-	8,570

O&M Impacts: NA

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

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 restores or creates new sport courts throughout the City. The major maintenance focuses on less expensive repairs such as crack repair, color coating, providing new posts, standards, fencing, and other related work. Courts are selected based on staff evaluation of conditions. This program maintains and creates playability and extends the serviceable life of courts.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	84	11	-	-	-	-	-	-	95
Real Estate Excise Tax II	649	-	-	-	-	-	-	-	649
Seattle Park District Revenues	-	2,486	921	958	996	1,036	1,077	1,120	8,594
Total:	753	2,496	921	958	996	1,036	1,077	1,120	9,359
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	84	11	-	-	-	-	-	-	95
REET II Capital Fund	649	-	-	-	-	-	-	-	649
Seattle Park District Fund	-	2,486	921	958	996	1,036	1,077	1,120	8,594
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	753	2,496	921	958	996	1,036	1,077	1,120	9,359

O&M Impacts: NA

* Funds 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. Trail projects that require significant design or permitting will be funded out of the Major Maintenance project.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	2,387	363	350	350	350	350	350	350	4,850
Total:	4,330	363	350	350	350	350	350	350	6,793
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	2,387	363	350	350	350	350	350	350	4,850
Total:	4,330	363	350	350	350	350	350	350	6,793

O&M Impacts: NA

* Funds 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	786	-	-	-	-	-	-	-	786
Real Estate Excise Tax II	1,702	202	200	200	200	200	200	200	3,104
Seattle Park District Revenues	-	970	-	-	-	-	-	-	970
Total:	2,488	1,172	200	200	200	200	200	200	4,860
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	786	-	-	-	-	-	-	-	786
REET II Capital Fund	1,702	202	200	200	200	200	200	200	3,104
Seattle Park District Fund	-	970	-	-	-	-	-	-	970
Total:	2,488	1,172	200	200	200	200	200	200	4,860

O&M Impacts: NA

* Funds 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, local community organizations, and thousands of volunteers working to restore and actively maintain forested park lands in Seattle. Restoration for each acre typically occurs over multiple years and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
King County Funds	140	42	-	-	-	-	-	-	182
Miscellaneous Revenues	-	125	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	12,386	1,206	1,200	1,200	1,700	1,700	1,700	1,700	22,791
Seattle Park District Revenues	-	-	1,009	1,049	1,091	1,135	1,180	1,227	6,691
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	20,760	1,372	2,209	2,249	2,791	2,835	2,880	2,927	38,023
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	347	167	-	-	-	-	-	-	514
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	12,386	1,206	1,200	1,200	1,700	1,700	1,700	1,700	22,791
Seattle Park District Fund	-	-	1,009	1,049	1,091	1,135	1,180	1,227	6,691
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	20,760	1,372	2,209	2,249	2,791	2,835	2,880	2,927	38,023

O&M Impacts: NA

* Funds 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 new trees and other related work in accordance with Executive Orders and other city policies.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Payment in Lieu - Trees	-	-	59	-	-	-	-	-	59
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,641	99	95	95	95	95	95	95	2,310
Seattle Park District Revenues	-	337	350	364	379	394	410	426	2,662
Total:	1,923	436	504	459	474	489	505	521	5,313
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	-	-	59	-	-	-	-	-	59
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,641	99	95	95	95	95	95	95	2,310
Seattle Park District Fund	-	337	350	364	379	394	410	426	2,662
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
Total:	1,923	436	504	459	474	489	505	521	5,313

O&M Impacts: NA

* Funds 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, Office of Sustainability and Environment, 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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,017	117	105	105	105	105	105	105	1,764
Real Estate Excise Tax I	810	154	-	-	-	-	-	-	964
Real Estate Excise Tax II	2,218	-	100	100	250	250	250	250	3,418
Total:	4,155	271	205	205	355	355	355	355	6,257

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	263	117	105	105	105	105	105	105	1,010
REET I Capital Fund	810	154	-	-	-	-	-	-	964
REET II Capital Fund	2,218	-	100	100	250	250	250	250	3,418
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
Total:	4,155	271	205	205	355	355	355	355	6,257

O&M Impacts: NA

* Funds 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 5 - Construction	Council District:	Council District 7
Start/End Date:	2013 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$2,850	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 funded in part by the 2008 Parks Levy.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Seattle Voter-Approved Levy	1,065	1,786	-	-	-	-	-	-	2,850
Total:	1,065	1,786	-	-	-	-	-	-	2,850
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2008 Parks Levy Fund	1,065	1,786	-	-	-	-	-	-	2,850
Total:	1,065	1,786	-	-	-	-	-	-	2,850

O&M Impacts: NA

* Funds 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 - 2024	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	1	1,499	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	576	2,925	-	-	-	-	-	-	3,500
Total:	576	4,424	-	-	-	-	-	-	5,000
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	1	1,499	-	-	-	-	-	-	1,500
REET II Capital Fund	576	2,925	-	-	-	-	-	-	3,500
Total:	576	4,424	-	-	-	-	-	-	5,000

O&M Impacts: NA

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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:	2028 - 2030	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:		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. Funding for this project was eliminated from the 6-year CIP in the 2021 Proposed Budget.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax II	-	-	-	-	-	-	-	1,070	1,070
Total:	-	-	-	-	-	-	-	1,070	1,070
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	-	-	-	-	-	-	-	1,070	1,070
Total:	-	-	-	-	-	-	-	1,070	1,070

O&M Impacts: NA

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West Queen Anne Playfield Conversion

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 - 2028	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$5,667	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, and paths will be re-paved to improve accessibility, along with related work. The new synthetic turf field will expand capacity and play-time in an area of the city with few synthetic turf athletic fields.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax II	1	199	-	-	1,000	3,947	520	-	5,667
Total:	1	199	-	-	1,000	3,947	520	-	5,667
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET II Capital Fund	1	199	-	-	1,000	3,947	520	-	5,667
Total:	1	199	-	-	1,000	3,947	520	-	5,667

O&M Impacts: NA

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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 - 2026	Neighborhood District:	Lake Union
Total Project Cost:	\$16,448	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	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	642	15,418	-	-	-	-	-	-	16,061
Total:	1,029	15,418	-	-	-	-	-	-	16,448
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Park And Recreation Fund	359	15,418	-	-	-	-	-	-	15,777
Unrestricted Cumulative Reserve Fund	670	-	-	-	-	-	-	-	670
Total:	1,029	15,418	-	-	-	-	-	-	16,448

O&M Impacts: NA

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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 3 - Design	Council District:	Council District 7
Start/End Date:	2019 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$2,647	Urban Village:	Downtown

This project will support improvements to City Hall Park and Prefontaine fountain to enhance circulation and focus on park activation and preservation. Potential improvements may include pathway renovation, furnishing replacement, lighting upgrades, irrigation renovation and related work, and the potential rebuilding or renovation of the Prefontaine fountain.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	-	-	-	-	-	-	1,000
King County Voter-Approved Levy	38	234	-	-	-	-	-	-	272
Payroll Expense Tax	-	-	970	-	-	-	-	-	970
Real Estate Excise Tax I	-	-	30	-	-	-	-	-	30
Real Estate Excise Tax II	195	180	-	-	-	-	-	-	375
Total:	232	1,415	1,000	-	-	-	-	-	2,647

Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	-	-	-	-	-	-	1,000
King County Parks Levy Fund	38	234	-	-	-	-	-	-	272
Payroll Expense Tax	-	-	970	-	-	-	-	-	970
REET I Capital Fund	-	-	30	-	-	-	-	-	30
REET II Capital Fund	195	180	-	-	-	-	-	-	375
Total:	232	1,415	1,000	-	-	-	-	-	2,647

O&M Impacts: NA

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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. 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, and improve the overall Zoo experience for the public.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Real Estate Excise Tax I	-	30	282	327	237	246	52	52	1,226
Real Estate Excise Tax II	6,168	3,972	2,194	2,249	2,441	2,539	2,845	2,961	25,370
Seattle Park District Revenues	6,084	-	-	-	-	-	-	-	6,084
Total:	12,252	4,003	2,476	2,575	2,678	2,786	2,897	3,013	32,680
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
REET I Capital Fund	-	30	282	327	237	246	52	52	1,226
REET II Capital Fund	6,168	3,972	2,194	2,249	2,441	2,539	2,845	2,961	25,370
Seattle Park District Fund	6,084	-	-	-	-	-	-	-	6,084
Total:	12,252	4,003	2,476	2,575	2,678	2,786	2,897	3,013	32,680

O&M Impacts: NA

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