



Seattle
Parks & Recreation

**Healthy People
Thriving Environment
Vibrant Community**

Seattle Parks and Recreation 2025-2028 Action Plan

Appendix A

Strategic Commitments Reference

Appendix A : Strategic Commitments Reference

In addition to the specific project, program, and service levels commitments noted in the [2025-2028 Action Plan](#), Seattle Parks and Recreation (SPR) oversees many other funded projects and programs that we consider commitments as well. In the tables that follow, we provide full detail on our goals across all lines of business. Because the operating and capital components of our budget are managed differently, we have created two separate tables to describe the commitments relating to each part of the budget:

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Understanding the Strategic Commitments Reference

For planning and reporting purposes, SPR's budget and operations are organized into **Lines of Business** (LOBs), representing broad program areas, and **Detailed Lines of Business** (DLOBs), generally representing individual programs or focus areas.

SPR's various LOBs capture the wide variety of programs and services we offer and include a variety of activities we undertake to improve services. We have identified key performance indicators for each DLOB that help tell the story of our work. Note that we aim to provide measures that are representative of our performance or are of interest to the public or elected officials. We continue to refine measures to reflect the full scope of outputs and outcomes delivered by the DLOB.

FOR OUR OPERATING PROGRAMS...

- For operating programs, **Baseline Services** reflect the ongoing services funded by the operating budget (eg: providing programming, permitting community activities, maintaining parks and natural areas) and **Strategic Actions** reflect time-limited efforts or initiatives we are undertaking to improve our work.
- **Success Measures** provide staff and the community a specific numeric goal that SPR is committed to delivering annually. We generally report these goals in annual reports and online dashboards, and they may scale up or down based on changes to SPR's budget.
- **Other Actions & Measures** are items we commit to regularly tracking and reporting, but do not have a specific numeric goal. As many of our programs and services are supported by fees or leverage outside funding, this section also outlines associated DLOB **Revenue** goals (based on the 2025 budget, and subject to modifications during the annual budget process).

FOR OUR CAPITAL PROGRAMS...

- For capital programs, **Cycle 2 (2023-2028) Goals** specify the capital work that SPR aims to complete by the end of 2028—either in the form of discrete projects (eg: redevelopment of Lake City Community Center) or ongoing asset management (eg: lifecycle replacement of play areas, P-Patch major maintenance).
- **Milestones** describe the various sites or project stages anticipated to support achieving 2023-2028 goals, providing staff and the community a roadmap to success.








SPR most recently made comprehensive service level commitments in the *2023 Ramp Up and Reporting Plan*, following approval of the Cycle 2 financial plan in the fall of 2022. In general, the specific success measures here are unchanged from that document. Where warranted, we have adjusted individual metrics tracked (to better capture the performance of the DLOB) or adjusted the goal up or down (based on specific budget changes, or lessons learned through implementation since early 2023). These changes are noted with an asterisk.



Seattle Parks and Recreation's

Operating Strategic Commitments

Operating Strategic Commitments





LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
 ACTIVATION	ATHLETICS	 Offer scheduled use of SPR/SPS athletic fields and facilities so that Seattle residents can participate in organized team or individual sports and live a healthy, active lifestyle.	Success Measures: <ul style="list-style-type: none"> • 250,000 hours of scheduled uses across all fields and facilities annually 	Annual Revenue Goal: \$6M
		 <ul style="list-style-type: none"> • Update the athletic field scheduling policy and practices through an equity lens. • Stand up a scholarship process for the Amy Yee Tennis Center. 		
	CENTER CITY ACTIVATION	 Offer a range of events and programming in downtown parks in partnership with community organizations. Activations include buskers, food trucks, games, café-style seating, events, lights, art displays, and the Park Concierge Program.	Success Measures: <ul style="list-style-type: none"> • 12,000 Park Concierge hours* <p><i>*Note, goal modified to reflect changes from the 2025 Adopted Budget.</i></p>	Other Measures: <ul style="list-style-type: none"> • # parks activated • # busking hours • \$ non-City funding leveraged • # activation • # activation hours
	ENVIRONMENTAL PROGRAMMING	 Provide community-based outdoor learning and nature exploration through K-5 school programs, public programs, community partnerships, virtual programs, volunteer opportunities, challenge course and adventure education, and environmental learning centers.	Success Measures: <ul style="list-style-type: none"> • 10,000 environmental education participants 	Other Measures: <ul style="list-style-type: none"> • # of students in environmental education school programs • # challenge course participants • # daily cabin rentals
		 Collaborate with community partners to foster programming at Red Barn Ranch, to improve the mental and physical health outcomes of Seattle and King County youth in historically underserved communities by connecting them with the outdoors.		
	EVENT SCHEDULING	 Ensure safety, minimize conflicts, and responsibly manage the use of SPR's spaces and facilities by offering use permits across SPR's system so residents and visitors can recreate, celebrate, and participate in events and activities in SPR-managed spaces.	Success Measures: <ul style="list-style-type: none"> • 18,500 bookings annually • 4,500 permits annually 	Annual Revenue Goal: \$3M
















BASELINE SERVICES






















STRATEGIC ACTION








LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
 <p>ACTIVATON (CONTINUED)</p>	<p>INCLUSIVE OUTREACH & ENGAGEMENT*</p> <p><i>*Note, as part of implementation of a change in the 2025 Adopted Budget, SPR has consolidated several DLOBs (Arts in Parks, Get Moving, and Recreation for All) into this new DLOB.</i></p>	 <p>Provide grants and other support to community partners to host culturally relevant and no-cost recreation programs, events, and arts installations, and provide culturally-relevant community engagement and technical assistance through Community Engagement Ambassadors.</p>	<p>Success Measures:</p> <ul style="list-style-type: none"> • \$375k in grants provided to community partners supporting culturally relevant recreation programs* • 40 community art events and installations via grant funding provided in partnership with Office of Arts and Culture • 2,000 Community Engagement Ambassador hours* <p><i>*Note, goals modified reflecting changes from the 2025 Adopted Budget and position reclassification.</i></p>	<p>Other Measures:</p> <ul style="list-style-type: none"> • # community organizations receiving grants • # participants and programming hours • # attendees at Big Day of Play
	<p>MOBILE RECREATION</p>	 <p>Provide interactive, educational, and fun engagement to promote health and well-being opportunities directly into communities at parks and community spaces in neighborhoods with socioeconomic disparities.</p>	<p>Success Measures:</p> <ul style="list-style-type: none"> • 1,500 activations annually* <p><i>*Note, goal modified based on lessons learned scaling up this program.</i></p>	<p>Other Measures:</p> <ul style="list-style-type: none"> • # people served • # meals and snacks served <p>Annual Revenue Goal: \$15K</p>
	<p>NEIGHBORHOOD PARK ACTIVATION</p>	 <p>Sustain positive programming in identified community parks by partnering with and empowering community members to conceptualize, develop, and implement culturally relevant programming.</p>	<p>Success Measures:</p> <ul style="list-style-type: none"> • 1,200 hours of activation* <p><i>*Note, goal modified reflecting changes from the 2025 Adopted Budget and lessons learned scaling up this program.</i></p>	<p>Other Measures:</p> <ul style="list-style-type: none"> • # activations • # parks activated

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
 <p>ADMINISTRATION & SUPPORT</p>	<p>ADMINISTRATION AND SUPPORT</p>	 <p>Provide department leadership and coordinate departmentwide functions including human resources, communications, safety, equity, policy development, strategic planning, performance monitoring, property management, accounting and budget development and monitoring.</p>	<p>Success Measures:</p> <ul style="list-style-type: none"> • 26% of purchasing from WMBE vendors • 36% of consulting with WMBE vendors • Prompt payment (within 15 days) for WMBE vendors • Refund processing time of 1.5 weeks or less on average* • % satisfaction rating for SPR services and facilities, as measured by a statistically-valid biennial survey <p><i>*Note, goal modified reflecting changes from the 2025 Adopted Budget.</i></p>	<p>Other Measures:</p> <ul style="list-style-type: none"> • # days for payment to all vendors • # of days to respond to parksbsc@seattle.gov emails <p>Annual Revenue Goal: \$3M</p>
 <ul style="list-style-type: none"> • Increase community awareness of SPR programs and services through video, web, and printed content. • Recruit and retain a workforce representative of the community we serve within and across racial categories, and gender identities. • Conduct evaluation, community engagement, and strategic planning for development of Cycle 3 of the Park District. • Improve internal process for contracting and purchasing with WMBE vendors including training, consultation and reporting. • Establish and deliver a training plan to provide training for all SPR staff on the basics of gender inclusivity. • Improve usage and completion of Racial Equity analyses including developing tool, training, consultation and reporting. 				
<p>PARTNERSHIPS</p>				
<p>SEATTLE CONSERVATION CORPS</p>				
	 <p>Support partnerships, Magnuson Park operations, volunteer coordination, and contractual operating support payments to institutional partners such as the Museum of History and Industry, Seattle Asian Art Museum, and Woodland Park Zoo.</p>	<p>Success Measures:</p> <ul style="list-style-type: none"> • 7,900 volunteers annually (excludes GSP) • 51,000 volunteer hours annually (excludes GSP) • \$ value of volunteer value annually, using the Independent Sector's hourly rate 	<p>Annual Revenue Goal: \$3M</p>	
	 <p>Provide job readiness training, social services support, and relevant skill development to people experiencing homelessness to help them obtain permanent employment and secure housing.</p>	<p>Success Measures:</p> <ul style="list-style-type: none"> • 60 work trainees enrolled in the program annually • 75% of Corpsmembers complete program annually 	<p>Other Measures:</p> <ul style="list-style-type: none"> • Total # trainees (new and continuing) enrolled in the program annually <p>Annual Revenue Goal: \$4M</p>	
 <p>Pilot staffed restrooms at Cal Anderson Park and Hing Hay Park, in partnership with the Seattle Conservation Corps and community partners, based on the outcomes of the City of Seattle's Participatory Budgeting process.</p>				

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
 CAPITAL PLANNING & FACILITY MAINTENANCE	CAPITAL PLANNING	 Provide operating support for planning, design, capital project delivery and support, including direct administrative support and cost recovery from capital projects.	<p><i>This DLOB primarily supports the delivery of capital projects, so its performance is best measured by reviewing capital project performance.</i></p> <ul style="list-style-type: none"> # capital projects completed 	<p>Other Measures:</p> <p>Review Cycle 2 capital project completions on the cycle 2 completion map.</p> <p>Annual Revenue Goal: \$3M</p>
	FACILITY MAINTENANCE	 Conduct planned maintenance through maintenance shops and skilled trades, including plumbing, carpentry, electrical, drainage & wastewater, painting, metal fabrication, HVAC, equipment and event support, equipment repair, concrete, recreation equipment crew, custodial services, pool services, and the third shift preventive maintenance crew. Respond to demand maintenance	<p>Success Measures:</p> <ul style="list-style-type: none"> # facilities maintenance labor hours* # vandalism work orders, and % resolved within 10 days # sites serviced by Third Shift Crew <p><i>*Note, following a 2024 Park Restroom Audit, SPR will pilot new measures for preventative maintenance. Until finalized, SPR will continue to report this measure.</i></p>	
			 <ul style="list-style-type: none"> Weatherize 60 restrooms by 2028 to allow for year-round use by upgrading heating and electrical components. Strengthen preventive maintenance on park restrooms through development of Operations and Maintenance (O&M) standards and a related performance goal, as recommended by the Park Restrooms Audit report. Consolidate city-wide graffiti abatement responsibilities under SPR. 	
	UTILITY CONSERVATION	 Increase energy efficiency and reduce carbon emissions in SPR's operations, with a Cycle 2 focus on preparing facilities for decarbonization through installation of heat pumps and energy conservation projects.	<p>Success Measures:</p> <ul style="list-style-type: none"> 2 facilities prepared for electrification annually 4 small buildings converted from oil to electric heat by end of 2028 	
 EMERGENCY MANAGEMENT AND SECURITY SERVICES	EMERGENCY MANAGEMENT AND SECURITY SERVICES	 Provide administrative support for recreation services.	<p>Success Measures:</p> <ul style="list-style-type: none"> # verbal warnings issued by Park Rangers # written citations issued by Park Rangers # parks and locations 	

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
 GOLF	GOLF	 Operate and maintain golf courses at Jackson Park, Jefferson Park, West Seattle, and Interbay in collaboration with contractor-provided services.	Success Measures: <ul style="list-style-type: none"> • 285,000 rounds of golf annually • 38,000 golf lessons annually 	Other Measures: <ul style="list-style-type: none"> • % of revenue goal reached • \$ of public benefits provided Annual Revenue Goal: \$19M
		 <ul style="list-style-type: none"> • Improve the user experience of park restrooms through development of a by-restroom cleaning plan, revamped cleaning standards and training, and a restroom-specific performance measure, as recommended by the Park Restrooms Audit report. • Adopt landscape management practices that increase carbon sequestration, improve soil fertility, and allow for increased water retention. • Improve waste diversion in high-use and historically underserved parks. • Convert 100% of SPR's leaf blowers to electric by 2027. 		
 GROUNDS MAINTENANCE	GROUNDS MAINTENANCE	 Operate geographic-based maintenance districts, including evening and weekend crews, heavy equipment crews, special maintenance, and encampment cleanup work. This also includes associated administrative support and utility expenses.	Success Measures: <ul style="list-style-type: none"> • Inspected parks meet or exceed 80% of maintenance standards on average 	Other Measures: <ul style="list-style-type: none"> • # grounds maintenance hours Annual Revenue Goal: \$26K
		 <ul style="list-style-type: none"> • Improve the user experience of park restrooms through development of a by-restroom cleaning plan, revamped cleaning standards and training, and a restroom-specific performance measure, as recommended by the Park Restrooms Audit report. • Adopt landscape management practices that increase carbon sequestration, improve soil fertility, and allow for increased water retention. • Improve waste diversion in high-use and historically underserved parks. • Convert 100% of SPR's leaf blowers to electric by 2027. 		
 NATURAL RESOURCE MAINTENANCE	GREEN SEATTLE PARTNERSHIP	 Provide ecological services, partnership development, and operating support for the restoration and care of SPR's forested parkland.	<i>Note, this work contains operating and capital elements, with performance best tracked by measures in the related capital DLOB.</i>	
		 <ul style="list-style-type: none"> • Implement the activities of the new Green Seattle Partnership Strategic Plan in collaboration with community partners. 		
 NATURAL RESOURCE MAINTENANCE	NATURAL RESOURCE MAINTENANCE	 Operate SPR's natural area maintenance and urban forest maintenance, turf maintenance, trail maintenance, and citywide horticulture programs, including work at Volunteer Park Conservatory, Arboretum, Kubota Garden, and Seattle Japanese Garden.	Success Measures: <ul style="list-style-type: none"> • 4,000 trees inspected and maintained annually • 10 linear miles of trail maintained annually* <i>*Note, goal modified based on lessons learned scaling up this program.</i>	Other Measures: <ul style="list-style-type: none"> • # major landscape renovations projects completed by landscape crew • # pounds of food collected and distributed from gardens and orchards • # visitors to the Japanese Garden and Volunteer Park Conservancy Annual Revenue Goal: \$104K

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
 RECREATION FACILITY OPERATIONS	AQUATICS	 Operate pools, aquatic programming, lifeguard training program, beach operations during summer, boat ramp management, and small craft centers.  Through Swim Seattle, foster water safety and eradicate the racial disparity in drowning by providing free swim lessons, free teen swims, early registration for scholarship-eligible participants, and workshops and water safety days.	Success Measures: <ul style="list-style-type: none"> • 25,000 swim lesson participants* <i>*Note, goal modified based on continued overperformance.</i>	Other Measures: <ul style="list-style-type: none"> • # swim lessons planned • # rescues and # of first aid incidents at lifeguarded beaches • # people at lifeguarded beaches Annual Revenue Goal: \$7M
	COMMUNITY CENTER OPERATIONS	 Operate community centers, including designing and providing programs, drop-in activities, rentals, and other services that are culturally relevant, responsive to community needs, and address community desire for evening and weekend hours.	Success Measures: <ul style="list-style-type: none"> • 60,000 annual operating hours 	Other Measures: <ul style="list-style-type: none"> • # program hours delivered • # free showers provided at 5 funded locations Annual Revenue Goal: \$2M
 RECREATION PROGRAMMING	LIFELONG RECREATION	 Create and implement programs for older adults (50+) focused on physical activity, social engagement, education, arts, creativity, and healthy lifestyles.	Success Measures: <ul style="list-style-type: none"> • 5,000 program hours delivered annually 	Other Measures: <ul style="list-style-type: none"> • # program participants Annual Revenue Goal: \$14K
	RECREATION PROGRAM ADMINISTRATION	 Operate and maintain golf courses at Jackson Park, Jefferson Park, West Seattle, and Interbay in collaboration with contractor-provided services.  Collaborate with staff, participants, and the community to develop a recreation programming plan for a comprehensive and equitable portfolio of programs and activities that promote physical and mental wellness for children, youth, adults, seniors, and people with disabilities.	<i>This investment primarily supports the leadership of the Recreation Division's facilities and programs (community centers, pools, teen programs, and other recreation programming), and its performance is best measured by the work of those programs.</i>	

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	SUCCESS MEASURES	OTHER MEASURES & REVENUE GOALS
	SCHOLARSHIPS	 Provide recreation and childcare scholarships to reduce financial barriers for low-income residents to participate in SPR programs, aligned with evolving citywide policies and programs.	Success Measures: <ul style="list-style-type: none"> • 100% of available childcare scholarships distributed • 100% of available recreation scholarships distributed 	Other Measures: <ul style="list-style-type: none"> • # unique individuals receiving childcare scholarships • \$ of childcare scholarships provided • # unique individuals receiving recreation scholarships • \$ of recreation scholarships provided • # applicants
		 <ul style="list-style-type: none"> • Using a racial equity toolkit, assess scholarship program and identify barriers to scholarship access. • Coordinate with the Department of Education and Early Learning’s Childcare Assistance Program to support increased access to licensed childcare. 		
	SPECIALIZED PROGRAMMING	 Provide recreational opportunities for individuals with a range of cognitive and physical disabilities.	Success Measures: <ul style="list-style-type: none"> • 3,000 program hours delivered 	Other Measures: <ul style="list-style-type: none"> • # program participants
TEEN PROGRAMMING	 Provide safe and welcoming places for young people ages 13-24 to recreate, gain life skills, employment experiences, and positive mentorship.	Success Measures: <ul style="list-style-type: none"> • 4,100 hours of TLC operations annually (excluding Late Night) • 4,000 hours of Late Night annually 	Other Measures: <ul style="list-style-type: none"> • # youth participants 	
	 <ul style="list-style-type: none"> • Continue development of Seattle Mentors, with a vision to be a world-class mentoring program for youth. • In partnership with Seattle’s Department of Education and Early Learning, continue development of community centers as hubs for youth access to mental health resources. 			
YOUTH LEARNING AND ACADEMICS	 Baseline Services: Provide programming for youth to reach academic goals with out-of-school support at preschool licensed care and community learning centers (CLCs).	Success Measures: <ul style="list-style-type: none"> • 4,500 program hours delivered at CLCs* <p><i>*Note, goal modified based on a new definition of “program hour”.</i></p>	Other Measures: <p>10% increase in math scores during summer programming</p> <p>Annual Revenue Goal: \$2M</p>	



RECREATION



Seattle Parks and Recreation's

Capital Budget Strategic Commitments



LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
 ACQUISITION	ACQUISITION	Invest in land acquisition and related property management work, including pre-acquisition activities (planning, title searches, appraisals, negotiations, and community involvement). The project also serves as a match to leverage other funding sources, such as King County Conservation Futures Tax.	Success Measures: <ul style="list-style-type: none"> • # property acquisitions • % of acquired square footage that is located within gap areas 	Other Measures: <ul style="list-style-type: none"> • # square feet property acquired
	ACCESSIBILITY AND COMPLIANCE	Improve accessibility in compliance with the Americans with Disabilities Act (ADA) and current accessibility standards and codes within parks and facilities. Projects are based on the Barrier Removal Schedule but may also address requests for accommodation, newly identified non-compliance, and alignment with other projects.	<ul style="list-style-type: none"> • 1,400 accessibility barriers removed* <p><i>*Note, based on lessons learned in the first two years of Cycle 2, SPR has adjusted this goal upward.</i></p>	<ul style="list-style-type: none"> • <i>Completed 2023-2025: 923</i> • <i>Anticipated Completions 2026-2028: 477</i>
 ASSET MANAGEMENT AND LIFECYCLE PROGRAM	ATHLETIC FIELDS	Improve the playability, safety, scheduling and efficiency of operations for existing synthetic-surface and grass fields and lighting infrastructure through resurfacing, replacements and updates.	Success Measures: <ul style="list-style-type: none"> • 8-10 synthetic turf field replacements* • 2 grass field renovation completions and 1 in construction • 2 athletic field lighting replacements completed and 1 in construction <p><i>*Note, based on lessons learned in the first two years of Cycle 2, SPR has adjusted this goal upward.</i></p>	Other Measures: <ul style="list-style-type: none"> • <i>Completed 2023-2025: 8</i> (Delridge, Montlake, Hiawatha, Mickey Merriam 5 and 8, Jefferson, Genesee PF 1 and 2) • <i>Anticipated completions 2026-2028: 4</i> (Garfield infield, Lower Woodland #1, Walt Hundley, Bobby Morris) • <i>Completed 2023-2025: 1</i> (Ballard) • <i>Anticipated Completions 2026-2028: 1</i> complete and 1 in construction (Maple Wood, Hutchinson) • <i>Completed 2023-2025: 2</i> (W. Queen Anne, Interbay) • <i>Anticipated Completions 2026-2028: 1</i> in construction (W. Magnolia Playfield)

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
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**ASSET
MANAGEMENT
AND LIFECYCLE
PROGRAM**
(CONTINUED)


BUILDINGS



Update building interior spaces; repair/replace roofs and other major building renovations; or upgrade mechanical, electrical, and plumbing systems in restrooms, shelter houses, community centers, and other SPR facilities.


ONGOING ASSET MANAGEMENT	CYCLE 2 (2023-2028) GOAL	MILESTONES
<p>Community Center Major Maintenance: Projects that preserve and update community centers to bring them into compliance with current standards, extending their useful life and making them safer and more accessible.</p>	<ul style="list-style-type: none"> • 6 community center major maintenance projects 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 2 (Magnuson, Magnolia) • <i>Anticipated completions 2026-2028:</i> 5 (Hiawatha, South Park, Langston Hughes Phase 1, Showers at Delridge & Meadowbrook, Van Asselt re-roof, High Point design only)
<p>Facility Decarbonization: Decarbonize SPR facilities by reducing reliance on fossil fuels for heating, air conditioning, and water heating.</p>	<ul style="list-style-type: none"> • 8 facilities decarbonized* <p><i>* Note, in addition to these sites, SPR will also decarbonize additional community centers (including Green Lake, Lake City, Loyal Heights, and Queen Anne) as part of their major capital renovation, described in the Community Center Redevelopment DLOB below.</i></p>	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 1 (Magnuson) • <i>Anticipated Completions 2026-2028:</i> Alki, South Park, Hiawatha. Note: We continue to study decarbonization at selected additional sites (Van Asselt, Genesee Crew Quarters, Garfield, Jefferson, Rainier, and Discovery Park ELC) and intend to decarbonize several of these. Final determinations to be made based on project costs and resources available (including potential grants).
<p>Restrooms: Renovate and rebuild aging restroom facilities in response to public demand.</p>	<ul style="list-style-type: none"> • 27 restroom renovations 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 12 (Gas Works, Green Lake South, Interbay Stadium, Pathways Park, Bradner Gardens, Bitter Lake Playfield, Lower Woodland RIO Building, Maple Wood Playfield, Montlake CC Exterior, Montlake Tudor Building, Laurelhurst, Hiawatha CC) • <i>Anticipated completions 2026-2028:</i> 15 (Soundview, View Ridge, Dr. Jose Rizal, Garfield, South Park CC, Licton Springs, Genesee, Meridian, Mt. Baker, Carkeek, etc.)


LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
 <p>ASSET MANAGEMENT AND LIFECYCLE PROGRAM (CONTINUED)</p>	<p>BUILDINGS (CONTINUED)</p>	<p>Unreinforced Masonry: Launch a program to assess and retrofit SPR’s portfolio of unreinforced masonry structures in anticipation of forthcoming new city requirements. This will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake.</p>	<ul style="list-style-type: none"> 45 Assessments completed and design initiated for 1 retrofit project 	<ul style="list-style-type: none"> <i>Completed 2023–2025:</i> 45 Assessments <i>Anticipated completions 2026-2028:</i> Pre-design for Green Lake Bathhouse Theater
		<p>DISCRETE PROJECTS</p>	<p>Amy Yee Tennis Center: Address identified major maintenance improvements at Amy Yee Tennis Center, including roof replacement, lighting, heating, and ventilation improvements, and structural upgrades.</p>	<ul style="list-style-type: none"> Completion of Amy Yee Tennis Center major maintenance
	<p>INFRASTRUCTURE AND UTILITIES</p>	<p>Implement small and large utility projects that range from reducing energy intensiveness to maintaining safety and security of parks and facilities.</p>	<ul style="list-style-type: none"> 18 small utility projects 6 large utility and infrastructure projects 	<ul style="list-style-type: none"> <i>Completed 2023-2025:</i> 10 small utility projects, 3 large utility and infrastructure projects <i>Anticipated completions 2026-2028:</i> 8 small, 3 large
	<p>IRRIGATION AND DRAINAGE</p>	<p>Improve or replace irrigation and drainage infrastructure by installing more efficient and climate change-ready equipment and remote monitoring systems, and by capturing stormwater runoff or rainwater harvest for reuse.</p>	<ul style="list-style-type: none"> 18 acres renovated 45 controllers upgraded 3 drainage projects (if determined feasible) 	<ul style="list-style-type: none"> <i>Completed 2023-2025:</i> 4.44 acres renovated, at least half-way to the goal on controllers installed, 2 drainage projects completed <i>Anticipated completions 2026-2028:</i> 13.5 acres renovated, 17 controllers installed, 1 drainage project completed
	<p>MAGNUSON PARK BUILDINGS AND INFRASTRUCTURE</p>	<p>Sustain investment at Magnuson Park to bring park amenities and facilities up to current code, safety, and accessibility standards.</p>	<ul style="list-style-type: none"> 6 projects complete* <p>* Note, based on lessons learned in the first years of Cycle 2, SPR has adjusted this goal upward.</p>	<ul style="list-style-type: none"> <i>Completed 2023-2025:</i> 4 (Bldg. 47 abatement, Bldg. 11 envelope repair, Bldg. 11 restaurant ADA, Bldg. 12 stabilization) <i>Anticipated completions 2026-2028:</i> 3 (Bldg. 138 roof, Bldg. 2 roof, new restroom near play area)


LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
 <p>ASSET MANAGEMENT AND LIFECYCLE PROGRAM (CONTINUED)</p>	MAJOR MAINTENANCE	Address major maintenance needs across a wide variety of facility and park assets that do not easily fit into the other asset categories, including resources for response to emergent needs and remediation projects.	<i>This DLOB includes funding to support overall major maintenance programs. So far in Cycle 2, it has supported work with partners and regulatory agencies at environmental remediation work at Gas Works Park and Duwamish Waterway Park. We anticipate this work continuing through the end of Cycle 2.</i>	
	PARK FEATURES	Restore, renovate, and rehabilitate various park features, including play areas, park landscapes; trails; outdoor sports courts, paved pathways, and roads; P-Patches; and work accomplished in the Parks Upgrade Program.		Other Measures: • # Park Features projects (paving, beach, and landscape restoration, Parks Upgrade program)
		ONGOING ASSET MANAGEMENT	CYCLE 2 (2023-2028) GOAL	MILESTONES
		Play Areas: Renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment.	• 33 play area renovations	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 14 (26th & Lynn, BF Day, Bitter Lake, Cal Anderson, Dearborn, Dr. Blanche Lavizzo, Lincoln, Pathways, Soundview Terrace, Spruce Street, TT Minor, Westcrest, Madrona PG, Salmon Bay) • <i>To be completed 2026-2028:</i> 19 (Hubbard Homestead, Maple Wood, View Ridge, Bryant, Ward Springs, South Park CC, Garfield, Magnuson Jr. League, Little Brook, Carkeek, Rainier CC, Hutchinson, Be'er Sheva, Meridian, Firehouse Mini-park, etc.)
		Soft Surface Trails: Continue development of a new dedicated asset renewal program focused on large-scale trail restoration enabling SPR to address trails in the worst condition and those requiring significant capital investment.	• 5,000 linear feet of trails restored	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> project initiation and design at 3 sites. • <i>To be completed 2026-2028:</i> 5,000 linear feet restored at Discovery, the Arboretum, Greg Davis, Jackson Perimeter and Kubota Gardens
		Sport Court Renovation: Maintain outdoor sport courts of all types throughout the city, from resurfacing and equipment replacement to full renovation and replacement, accounting for new and changing uses.	<ul style="list-style-type: none"> • 45 small-scale outdoor sport court renovations • 1 large outdoor court renovation project completed, 1 in design 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 23 small-scale outdoor sport court renovations • <i>Anticipated completions 2026-2028:</i> 22 small-scale outdoor court renovations, completion of 1 large-scale renovation (Hutchinson) and design initiation of a second


LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
 <p>ASSET MANAGEMENT AND LIFECYCLE PROGRAM (CONTINUED)</p>	<p>PARK FEATURES (CONTINUED)</p>	<p>Pavement and Hard Surface Trail Restoration: Replace and restore sections of pavement on park roads, walkways, and hard surface trails (including the Burke Gilman Trail) to ensure continued safe use and access to park and recreation features.</p>	<ul style="list-style-type: none"> • 20 sections of pavement restored or replaced 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 19 (repairs of 9 sections of the Burke-Gilman Trail and culverts, Nante’s Park, Magnuson wheel stops, Hing Hay Park, Delridge Playfield, Lake Washington Blvd, Volunteer Park Steps, Fairmount Playground, Mt. Baker Park, Texas Way in Discovery Park, Atlantic City Boat Ramp Parking Lot) • <i>Anticipated completions 2026-2028:</i> 4 (additional Burke-Gilman work, Laurelhurst Sidewalk, and others)
		<p>P-Patch Renovations: Revitalize SPR-owned p-patches and urban community gardens by performing a wide variety of major maintenance and accessibility-focused improvements to pathways, common areas, planting beds and infrastructure.</p>	<ul style="list-style-type: none"> • 6 P-Patch renovation projects 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 5 (Longfellow Creek, Cascade Park, Oxbow Park, John C. Little, Greg’s Garden). • <i>Anticipated completions 2026-2028:</i> 2
		<p>DISCRETE PROJECTS</p>	<p>CYCLE 2 (2023-2028) GOAL</p>	<p>MILESTONES</p>
		<p>Dedicated Pickleball Facility: Develop a new dedicated pickleball court complex.</p>	<ul style="list-style-type: none"> • Completion of dedicated pickleball facility 	<ul style="list-style-type: none"> • This project is planned to begin construction in 2027 with the courts open for play by 2028.
		<p>Rainier Beach Skatepark: Develop a new skate park at Rainier Beach Playfield as planned in the 2007 Citywide Skatepark Plan and championed by community advocates.</p>	<ul style="list-style-type: none"> • Completion of Rainier Beach Skate Park 	<ul style="list-style-type: none"> • This project is planned to begin construction in 2025 and open in 2026.
		<p>Little Brook Park: Redevelop Little Brook Park as planned and championed by community advocates to provide an updated play area, picnic tables, seating, a creek walk, community garden and renovated restroom.</p>	<ul style="list-style-type: none"> • Completion of Little Brook Park improvements 	<ul style="list-style-type: none"> • This project is planned to begin construction in 2026 and to open in 2027.

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
 <p>ASSET MANAGEMENT AND LIFECYCLE PROGRAM (CONTINUED)</p>	<p>PARTNERSHIP MAJOR MAINTENANCE</p>	<p>Support major maintenance activities at the Woodland Park Zoo and the Seattle Aquarium. These projects are identified, prioritized, and completed by these partners.</p>		
	<p>POOLS AND AQUATICS</p>	<p>Pool Major Maintenance: Perform major maintenance on, provide greater access to, and improve the safety of public pools. It also includes projects renovating or converting other water features, including spray parks and wading pools.</p> <p>Over-water Structure Major Maintenance: Maintain the safety and operation of over-water structures including piers, docks, swimming floats, boat ramps, and water platforms, including the piles that support them. Work is performed through replacements and renovations and often requires special permitting for in-water work.</p>	<ul style="list-style-type: none"> • 3-4 pool major maintenance projects* <p><i>*Note, goal modified due to changes from the 2024 Adopted Budget.</i></p> <ul style="list-style-type: none"> • 5 completed over and in-water structure renovation or asset renewal projects 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> Projects scoped, planned and schematic design developed • <i>Anticipated completions 2026-2028:</i> 3-4 • <i>Completed 2023-2025:</i> 3 (Green Lake Small Craft Center Floats, Don Armeni Boat Launch, Magnuson Pier 1 Floating Access) • <i>Anticipated completions 2026-2028:</i> Stan Sayres, Leschi Moorage
 <p>CAPITAL IMPROVEMENT AND DEVELOPMENT</p>	<p>ATHLETIC FIELDS</p>	<p>Synthetic Turf Conversions: Improve the playability, safety, scheduling and efficiency of operations of athletic fields through the conversion of grass fields to synthetic turf.</p>	<ul style="list-style-type: none"> • Completion of 2 full field conversions and 1 in construction • Completion of 7 infield conversions at 5 sites 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 4 infield conversions (at Rainier Playfield and Ballard Playground) • <i>Anticipated completions 2026-2028:</i> Full field conversions of South Park and Soundview with W Queen Anne in construction; 3 infield conversion projects (Fairmount, Garfield, Lower Woodland)
	<p>BUILDING RENOVATION OR DEVELOPMENT</p>	<p>Invest in the expansion of the Seattle Aquarium and other buildings, including the Northwest Native Canoe Center.</p>	<ul style="list-style-type: none"> • Completing the Aquarium Expansion • Completion of the Northwest Native Canoe Center 	<ul style="list-style-type: none"> • <i>Aquarium Expansion</i> opened in 2024. Construction on the <i>Northwest Native Canoe Center</i> began in 2025.

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES	
 <p>CAPITAL IMPROVEMENT AND DEVELOPMENT (CONTINUED)</p>	<p>COMMUNITY CENTER REDEVELOPMENT</p>	<p>Conduct major renovation or redevelopment projects at SPR community centers.</p>	<p>DISCRETE PROJECTS</p>	<p>CYCLE 2 (2023-2028) GOAL</p>	<p>MILESTONES</p>
		<p>Lake City Community Center: Development of a new full-service Lake City Community Center in partnership with the Office of Housing to fund workforce housing above.</p>	<ul style="list-style-type: none"> • Completion of redevelopment of Lake City Community Center 	<ul style="list-style-type: none"> • Developer selected with Office of Housing in 2025 and construction planned for 2027-2028. 	
		<p>Loyal Heights Community Center: Seismic stabilization, customer experience improvements, and potentially addition of a space to support childcare services.</p>	<ul style="list-style-type: none"> • Completion of stabilization and improvement of Loyal Heights Community Center 	<ul style="list-style-type: none"> • Construction planned for 2027-2028. 	
		<p>8th & Mercer: Tenant improvements at a future community center in South Lake Union, with space provided by a private developer as a public benefit related to the sale of City property.</p>	<ul style="list-style-type: none"> • Completion of tenant improvements at 8th & Mercer Community Center 	<ul style="list-style-type: none"> • Project dependent on private developer's construction schedule. 	
		<p>Green Lake Community Center and Evans Pool: Redevelopment of Green Lake Community Center and Evans Pool. This project may be phased depending on ability to receive grant funding.</p>	<ul style="list-style-type: none"> • Completion of Green Lake Community Center and Evans Pool Redevelopment 	<ul style="list-style-type: none"> • Construction planned for 2027-2028. 	
		<p>Queen Anne Community Center: Major renovation of one of the most utilized community centers in the city.</p>	<ul style="list-style-type: none"> • Completion of major renovation of Queen Anne Community Center 	<ul style="list-style-type: none"> • Construction planned to begin in late 2026 and for the center to reopen in 2028. 	
		<p>PARK COMMUNITY FUND</p>	<p>Partner with communities to make improvements to parks and facilities with an emphasis on neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harm.</p>	<ul style="list-style-type: none"> • Selection and completion of 15 projects • Marra Farms Play Area Development and Garfield Superblock Renovation* <p><i>*These projects were supported through the Park Community Fund based on the intent of the City Council acting as Park District Board, as expressed in Park</i></p>	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> Project selection process engaged more than 2,900 people and selected 15 projects. 2 selected projects completed with 13 in planning and design. Garfield Superblock entered construction and Marra Desimone design nearly complete. • <i>Anticipated progress 2026-2028:</i> Garfield Super Block and Marra Desimone Park complete. The remainder of first round selected projects will be in construction or complete. Additional projects will be selected through community engagement in a second selection process.

LINE OF BUSINESS	DETAILED LINE OF BUSINESS	ACTIVITIES	CYCLE 2 (2023-2028) GOAL	MILESTONES
 <p>CAPITAL IMPROVEMENT AND DEVELOPMENT (CONTINUED)</p>	<p>NEW PARK DEVELOPMENT</p>	<p>Develop existing SPR parcels (land-banked sites) into parks for the public to use and enjoy.</p>	<ul style="list-style-type: none"> • Completion of Smith Cove Park Phase 1 • Completion of 8 Cycle 1 land-banked sites • Completion of 4 Cycle 2 land-banked sites • 2 Cycle 2 land-banked sites in Phase 1 design 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> Cheryl Chow (Cycle 1), Hoa Mai (Cycle 1), Cayton Corner (Cycle 2), South Park Plaza (Cycle 1) • <i>To be completed or in construction 2026-2028:</i> <ul style="list-style-type: none"> • Smith Cove Phase 1 • 48th And Charleston (Cycle 1) • West Seattle Junction (Cycle 1) • Wedgewood (Cycle 1) • A.B. Ernst Addition (Cycle 1) • Morgan Junction (Cycle 1) • Terry Pettus (Cycle 2) • Lake City Floodplain (Cycle 2) • Georgetown Flume (Cycle 2) • <i>To be in design by 2028:</i> <ul style="list-style-type: none"> • Gateway Park North Phase 1 (Cycle 2) • Biter Lake Reservoir Phase 1 (Cycle 2)

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 <p>CAPITAL IMPROVEMENT AND DEVELOPMENT (CONTINUED)</p>	<p>PARK IMPROVEMENTS</p>	<p>Enhance existing developed parks, including Greenways connections, dog off-leash area improvements, and other named projects.</p>		
		<p>ONGOING CAPITAL IMPROVEMENTS</p>	<p>CYCLE 2 (2023-2028) GOAL</p>	<p>MILESTONES</p>
		<p>Off-Leash Area Development: Development of two new off leash areas at West Seattle Stadium and Othello Park, design of an off-leash area at Ravenna Park.</p>	<ul style="list-style-type: none"> • Completion of 5 new Dog Off Leash Areas at the Georgetown Flume, Othello Playground, Smith Cove, South Park, West Seattle Stadium, and design of a sixth 	<ul style="list-style-type: none"> • <i>Othello and West Seattle Stadium</i> were identified through planning and public engagement in 2023 and 2024; construction is expected to take place in 2026 and 2027. • <i>South Park</i> completion by 2026; Smith Cove and Georgetown Flume on track for Cycle 2 completion. • Design for <i>Ravenna</i> expected in 2027-2028
		<p>Off-Leash Area Improvement: Small-scale improvements to existing Off-Leash Areas.</p>	<ul style="list-style-type: none"> • Completion of 9 Off Leash Area Improvements 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 8 gate repair, furnishings and ADA improvements. • <i>Anticipated Progress 2026-2028:</i> Enhancements to access paths and gates, surfacing, furnishing and related improvements city-wide.
<p>Greenways Projects: <i>Park access, circulation, and entrance improvements in collaboration with SDOT.</i></p>	<ul style="list-style-type: none"> • Completion of 12 Greenways projects 	<ul style="list-style-type: none"> • <i>Completed 2023-2025:</i> 7 projects completed across the city including trail improvements and bike rack installation • <i>Anticipated Progress 2026-2028:</i> 5 additional projects completed including trail and pedestrian connections and bike rack installations 		

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	URBAN FORESTRY AND RESTORATION	<p>Restore and enhance the forested parklands throughout Seattle, including tree planting, tree care, and restoration activities in natural areas.</p>	<ul style="list-style-type: none"> • 50,000 native trees planted* • 360,000 native plants installed 	<ul style="list-style-type: none"> • <i>Completed 2023-2024:</i> 17,556 trees, 119,364 plants • <i>To be completed 2025-2028:</i> 32,000 trees, 240,000 plants
		<p>Green Seattle Partnership: The Green Seattle Partnership is a collaboration between the City of Seattle, community groups and non-profits, businesses, schools, and thousands of volunteers working together to restore and actively maintain the City’s forested parklands.</p>	<p><i>* Note, based on citywide direction (EO 2023-03) and assessment of active ecological restoration sites, the tree planting goal has been reduced slightly to focus additional resources on tree establishment to maximize survivorship.</i></p>	
		<p>Trees for Seattle Parks Program: Planting larger trees in developed parks to support tree canopy, shade, and cooling.</p>	<ul style="list-style-type: none"> • 1,800 larger trees (average of 2-inch diameter) planted in developed parks 	<ul style="list-style-type: none"> • <i>Completed 2023-2024:</i> 535 • <i>To be completed 2025-2028:</i> 1,265



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