

# **Parks and Recreation**



## Section 1: 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. This system has a rich history extending back to the establishment of Seattle's first park, Denny Park, in the 1880's and plays an important role in keeping Seattle a dynamic and connected community as the city continues to grow and change. 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.

The 2025-2030 Proposed Capital Improvement Project (CIP) reflects several realignments of capital programs to meet decreased General Fund resources. It also makes adjustments to other planned debt issuance based on project timelines. The capital budget does not reflect any programmatic changes to Real Estate Excise Tax (REET) and includes several technical adjustments. In addition to the changes, SPR is also experiencing unprecedented cost increases stemming from post-pandemic economic conditions such as inflationary cost increases. Also, some capital projects put on hold during the pandemic are seeing cost increases not only due to inflation, but also because of the timing lags between original project cost estimates and restart dates, which in most cases span multiple years.

## Section 2: Thematic Priorities

SPR's Proposed 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, 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 a foundational core value which SPR also leverages in our capital planning efforts including the department's Parks and Open Space Plan.

In 2024, SPR updated the six-year Parks and Open Space Plan. 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. SPR and the city's Office of Planning and Community Development meet regularly to ensure alignment between the two departments' efforts.

### *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 Seattle Metropolitan Park District (Park District) funding cycle (Cycle 2 from 2023-2028) to decarbonize certain SPR facilities. This funding 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 support adding decarbonization to at least six planned renovation projects over the course of Cycle 2 and to 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.

### Section 3: Project Selection Criteria

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

Each class-specific AMP contains 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 its 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 the 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 have 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 projected spend. Many projects take at least three years. Less money is required at the beginning of a discretionary project during the Planning and Design phases than for Construction and the budget is planned accordingly. If project timelines shift, funding is adjusted to align with the revised spending projections.

### Section 4: 2025-2030 CIP Highlights

SPR's 2025-2030 Proposed CIP budget across all funds is \$81 million in 2025 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. Of this amount, 57% or about \$46 million is from Park District revenues.<sup>1</sup>

The Proposed CIP reflects a number of realignments of Park District capital resources to the operating side of the Park District to support sustainability of parks and recreation services given projected ongoing shortfalls in operating revenues, particularly in the General Fund. The Proposed CIP also readjusts the timing of Park District Cycle 2 funding for three planned community center renovations based on project schedules. The Proposed CIP adjust golf debt service assumptions, adds the first year of Landscape Conservation and Local Infrastructure Program funding to support parks and recreation investments, and includes one-time investments to support the Mayor's Downtown Activation Plan and the City's Green New Deal. Finally, the Proposed CIP does not make any adjustments to REET beyond technical changes to align with the citywide debt schedule and the addition of funding to the outyears of the CIP.

### Park District CIP Reductions

- **Major Maintenance and Asset Management (\$2.5 million):** The Proposed CIP reduces the number and scope of asset management projects, and the department will continue to assess strategies to meet the performance commitments for number of major maintenance projects completed in the various asset categories as described in the Park District Cycle 2 Ramp Up and Reporting Plan. Beginning in 2026, this reduction is proposed to be \$2 million annually.
- **Park CommUNITY Fund (\$1 million):** The Proposed CIP scales back the resources available to this initiative to Park District Cycle 1 levels for the Major Projects Challenge Fund (this fund's predecessor), which retains annual \$1.5 million capital budget. The two staff positions added in 2022 to engage with and support community throughout these processes are also retained and are reflected on the operating side of the budget.
- **Acquisitions (\$400,000):** The Proposed CIP reduces funding in the Acquisitions line of business, which retains annual \$1 million budget to leverage grant and Conservation Futures Tax funding opportunities to continue SPR's greenspace acquisition program and to support other low-cost priority acquisitions such as park additions and recreation easements.

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<sup>1</sup> For the Park District, funding for CIP beginning in 2029 will be determined during Cycle 3 planning, therefore a continuation of current policy direction is assumed in this proposed CIP the meantime. Cycle 3 is anticipated to be 2029-2034.

- **Decarbonization Debt (\$1.4 million starting in 2027):** The Proposed CIP reallocates debt financing for decarbonization efforts to support ongoing operations of the parks and recreation system. This proposal retains the baseline investment of \$2 million included in the Park District Cycle 2 plan while the department continues to work with the Office of Sustainability and the Environment (OSE), Office of Intergovernmental Relations (OIR) and others to seek outside funding for these efforts.

### **Community Center Capital Investments and Planned Debt Service**

The Proposed CIP makes one-time adjustments to planned debt issuance and repayment plans for the Green Lake, 8<sup>th</sup> and Mercer, Queen Anne, and Lake City Community Center projects based on current project schedules. As a result of shifting out planned debt issuance, the Proposed CIP reallocates Park District funds previously intended for debt repayment to other priorities:

- The combined savings of approximately \$2.5 million in 2025 and \$3.2 million in 2026 from the Green Lake and 8<sup>th</sup> and Mercer community center projects will be used to cover core operating expenses that are experiencing revenue shortfall.
- About \$1.3 million in 2025 from the Queen Anne community center renovation project will be used to help support the West Queen Anne Playfield conversion project.
- About \$973,000 in 2025 and \$1.2 million in 2026 from the Lake City community center rebuild project will be used to support a one-time shortfall in the Soundview Athletic Field conversion project, further discussed in Section 6.

### **Golf Debt Service**

The Proposed CIP includes other technical and budget neutral adjustments including aligning debt service payments with the actual debt service schedule for golf. The budget also includes an adjustment to the funding source for annual debt service payments for prior year Golf capital improvements since the Golf Program's revenues are now stable and able to cover its capital debt repayments. The King County Levy funds that have been supporting golf debt will be redirected to support unbudgeted and increased utility costs across the department.

### **Landscape Conservation and Local Infrastructure Funding**

The Proposed CIP adds Landscape Conservation and Local Infrastructure Program (LCLIP) funding and creates a new capital project. This funding source has been supporting transportation investments for the last ten years, and for the next ten years beginning in 2025, it will support parks and recreation investments as outlined in the original 2013 LCLIP legislation programming assumptions. The LCLIP program allows cities to receive a portion of future county property tax revenue for local infrastructure investments if they implement a program to obtain regional Transferable Development Rights (TDR). The overall purpose of LCLIP and Regional TDR Programs is to preserve farm and forest land by transferring development capacity from these lands to cities and generate funds for local infrastructure projects in the communities where the additional development capacity is located. Current legislation outlines that projects eligible for LCLIP funding must be located in South Lake Union or Downtown.

### **Downtown Activation Plan Investments**

The Proposed CIP includes \$1.3 million in 2025 and \$2.2 million in 2026 of Payroll Expense Tax proceeds to support revitalization of Westlake Plaza as part of the Mayor's Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. Specifically, this item funds a revitalization of Westlake Plaza which could include removal of out-of-commission fountain, stage renovation, an electrical systems upgrade, and repairs to paving and trip hazards, among other investments.

### **Green New Deal**

The proposed budget allocates \$18 million in Payroll Expense Tax proceeds in 2025 to support Green New Deal efforts citywide. SPR's Proposed CIP adds \$195,000 in payroll tax funding to support community center pre-electrification efforts, as part of the city's Municipal Energy Efficiency Program. This program supports efforts to prepare community centers for decarbonization by first shrinking energy use intensity through energy conservation interventions such as use of LEDs, advanced lighting controls, and destratification fans for air mixing.

### **Section 5: 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, Payroll Expense Tax, King County Levy. 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. An updated Seattle Park District Financial Plan was approved for 2023-2028 (Cycle 2) in November 2022, and amended by the Park District Board in November 2023.

#### ***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.

#### ***Payroll Expense Tax***

The Payroll Expense Tax, passed by City Council in 2020, has a proscribed list of uses for its revenues. SPR's Proposed CIP includes using proposals to use payroll tax revenues to support building electrification as part of the City's Green New Deal program, and for revitalizing Westlake Plaza to spur economic development in downtown as part of the Mayor's Downtown Activation Plan.

### **Section 6: Summary of Upcoming Budget Issues and Challenges**

#### **Escalation and Associated Uncertainty**

Like other City departments with significant capital project portfolios, SPR continues to experience cost increases stemming from post-pandemic economic conditions. 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.

A recent example includes the Soundview Athletic Field Turf Conversion Project where SPR anticipates an approximate \$3.2 million shortfall in the project. Originally delayed due to the COVID-19 pandemic, this REET-funded project was further delayed by a year due to projected REET revenue shortfalls. Delays have led to inflationary increases and the project as scoped is anticipated to cost more than is currently budgeted. Therefore, the Proposed CIP shifts about \$2.2 million in Park District CIP funding originally set aside for debt service payments and operating costs from the Lake City Community Center Project—which are not needed in 2025 and 2026 due to project delivery timelines—to Soundview. SPR also anticipates escalation pressures on the community center renovation projects planned in Cycle 2.

### **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 planning estimate, SPR will need approximately 27 years at the currently planned funding levels to address all of the current BRS-identified barriers, which only addresses the BRS issues, not the total ADA needs across the entire parks and recreation system. The investments towards ADA outlined in the Park District Cycle 2 reduces the timeline from 47 years to 27 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 a Municipal Building Electrification Strategy “to plan for all municipal buildings to operate without fossil fuel systems and appliances no later than 2035.” In addition to the \$2 million annual Park District investment in climate conscious buildings, SPR is coordinating with OSE and OIR to leverage City funds to address SPR's inventory of 65 buildings that remain heated by fossil fuels (including 10 pools).

### **Woodland Park Zoo**

Per the updated Master Operating Agreement with Woodland Park Zoological Society (Zoo), the annual operating and maintenance support and capital major maintenance support the city is contractually obligated to pay the Zoo 100% of inflation according to the June-to-June change in the Consumer Price Index-All Urban Consumers (CPI-U). Once the annual inflation is calculated, SPR addresses the increases within allocated REET resources annually, which could impact the project scope or delivery of other REET-funded CIP projects.

## **Section 7: Future Projects/What is on the Horizon**

### **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 Washington State 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 Seattle Public Utilities. The upland work has been complete, and the water remediation is now estimated to begin in 2029.



### 8th and Mercer Community Center Development

<b>Project No:</b>	MC-PR-41078	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	New Investment	<b>Location:</b>	Mercer St. and 8th Ave N
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	
<b>Total Project Cost Range:</b>	14,200 - 21,300	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Revenues	-	750	-	-	-	-	-	-	750
<b>Total:</b>	-	<b>750</b>	-	<b>17,000</b>	-	-	-	-	<b>17,750</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2026 Multipurpose LTGO Bond Fund	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Fund	-	750	-	-	-	-	-	-	750
<b>Total:</b>	-	<b>750</b>	-	<b>17,000</b>	-	-	-	-	<b>17,750</b>

**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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Revenues	1,314	397	261	271	282	293	305	317	3,442
<b>Total:</b>	<b>1,314</b>	<b>397</b>	<b>261</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>3,442</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Fund	1,314	397	261	271	282	293	305	317	3,442
<b>Total:</b>	<b>1,314</b>	<b>397</b>	<b>261</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>3,442</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Federal Community Development Block Grant	840	(3)	-	-	-	-	-	-	837
Federal Grant Funds	697	2	-	-	-	-	-	-	700
Real Estate Excise Tax I	9,259	4,386	-	-	-	-	-	-	13,646
Real Estate Excise Tax II	3,640	1,393	2,270	3,230	2,000	2,000	3,000	3,000	20,533
Seattle Park District Revenues	-	2,754	1,460	1,518	1,579	1,642	1,708	1,776	12,438
Use of Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>14,437</b>	<b>8,533</b>	<b>3,730</b>	<b>4,748</b>	<b>3,579</b>	<b>3,642</b>	<b>4,708</b>	<b>4,776</b>	<b>48,154</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	1,537	-	-	-	-	-	-	-	1,537
REET I Capital Fund	9,259	4,386	-	-	-	-	-	-	13,646
REET II Capital Fund	3,640	1,393	2,270	3,230	2,000	2,000	3,000	3,000	20,533
Seattle Park District Fund	-	2,754	1,460	1,518	1,579	1,642	1,708	1,776	12,438
<b>Total:</b>	<b>14,437</b>	<b>8,533</b>	<b>3,730</b>	<b>4,748</b>	<b>3,579</b>	<b>3,642</b>	<b>4,708</b>	<b>4,776</b>	<b>48,154</b>

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

### Amy Yee Tennis Center Renovation

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Revenues	1,366	2,634	6,000	-	-	-	-	-	10,000
<b>Total:</b>	<b>1,366</b>	<b>2,634</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

  

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Fund	1,366	2,634	6,000	-	-	-	-	-	10,000
<b>Total:</b>	<b>1,366</b>	<b>2,634</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

**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*

**Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Private Funding/Donations	8,071	170	166	-	-	-	-	-	8,408
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	23,791	1,487	1,485	-	-	-	-	-	26,763
<b>Total:</b>	<b>33,609</b>	<b>1,657</b>	<b>1,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,918</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	1,378	170	166	-	-	-	-	-	1,715
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	23,791	1,487	1,485	-	-	-	-	-	26,763
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
<b>Total:</b>	<b>33,609</b>	<b>1,657</b>	<b>1,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,918</b>

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

<b>Project No:</b>	MC-PR-21006	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1483 Alaskan WAY
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2015 - 2024	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$54,040	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	26,984	(2,009)	-	-	-	-	-	-	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
<b>Total:</b>	<b>49,224</b>	<b>4,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,040</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2021 Taxable LTGO Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	11,975	-	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	19,184	4,816	-	-	-	-	-	-	24,000
REET I Capital Fund	4,625	-	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
<b>Total:</b>	<b>49,224</b>	<b>4,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,040</b>

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

<b>Project No:</b>	MC-PR-31009	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	New Facility	<b>Location:</b>	1483 Alaskan Way
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2043	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park and Recreation Fund	-	426	-	-	-	-	-	-	426
Real Estate Excise Tax I	2,229	1,665	1,671	1,671	1,675	1,674	1,671	1,679	13,935
<b>Total:</b>	<b>2,229</b>	<b>2,091</b>	<b>1,671</b>	<b>1,671</b>	<b>1,675</b>	<b>1,674</b>	<b>1,671</b>	<b>1,679</b>	<b>14,361</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	-	426	-	-	-	-	-	-	426
REET I Capital Fund	2,229	1,665	1,671	1,671	1,675	1,674	1,671	1,679	13,935
<b>Total:</b>	<b>2,229</b>	<b>2,091</b>	<b>1,671</b>	<b>1,671</b>	<b>1,675</b>	<b>1,674</b>	<b>1,671</b>	<b>1,679</b>	<b>14,361</b>

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

<b>Project No:</b>	MC-PR-41004	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1483 Alaskan WAY
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Seattle Park District Revenues	5,723	2,411	1,409	1,465	1,524	1,585	1,648	1,714	17,480
<b>Total:</b>	<b>5,723</b>	<b>2,411</b>	<b>1,409</b>	<b>1,465</b>	<b>1,524</b>	<b>1,585</b>	<b>1,648</b>	<b>1,714</b>	<b>17,480</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Seattle Park District Fund	5,723	2,411	1,409	1,465	1,524	1,585	1,648	1,714	17,480
<b>Total:</b>	<b>5,723</b>	<b>2,411</b>	<b>1,409</b>	<b>1,465</b>	<b>1,524</b>	<b>1,585</b>	<b>1,648</b>	<b>1,714</b>	<b>17,480</b>

O&M Impacts: NA

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### Arboretum North Entry Mitigation

<b>Project No:</b>	MC-PR-61004	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Funds	1	699	-	-	-	-	-	-	700
Use of Fund Balance	-	3,000	-	-	7,000	12,248	-	-	22,248
<b>Total:</b>	<b>1</b>	<b>3,699</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>12,248</b>	<b>-</b>	<b>-</b>	<b>22,948</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park Mitigation & Remediation	1	3,699	-	-	7,000	12,248	-	-	22,948
<b>Total:</b>	<b>1</b>	<b>3,699</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>12,248</b>	<b>-</b>	<b>-</b>	<b>22,948</b>

**O&M Impacts:**

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**Arboretum Waterfront Trail Renovation**

<b>Project No:</b>	MC-PR-61003	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2300 Arboretum DR E
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2025	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$1,675	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
State Grant Funds	8	847	-	-	-	-	-	-	855
State Interlocal Revenues	468	8	-	-	-	-	-	-	476
Use of Fund Balance	25	319	-	-	-	-	-	-	344
<b>Total:</b>	<b>501</b>	<b>1,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,675</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park Mitigation & Remediation	501	1,174	-	-	-	-	-	-	1,675
<b>Total:</b>	<b>501</b>	<b>1,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,675</b>

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Athletic Field Revenues	717	31	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	200	-	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
<b>Total:</b>	<b>3,744</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,775</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	917	31	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
<b>Total:</b>	<b>3,744</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,775</b>

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**

<b>Project No:</b>	MC-PR-41070	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	N/A
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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, and other related work to allow the continued safe and playable use and scheduling of playfields for sports and other activities.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	4,323	281	-	-	-	-	-	-	4,605
Real Estate Excise Tax II	6,896	766	347	3,259	-	2,440	3,000	9,000	25,709
<b>Total:</b>	<b>11,220</b>	<b>1,047</b>	<b>347</b>	<b>3,259</b>	<b>-</b>	<b>2,440</b>	<b>3,000</b>	<b>9,000</b>	<b>30,313</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	4,323	281	-	-	-	-	-	-	4,605
REET II Capital Fund	6,896	766	347	3,259	-	2,440	3,000	9,000	25,709
<b>Total:</b>	<b>11,220</b>	<b>1,047</b>	<b>347</b>	<b>3,259</b>	<b>-</b>	<b>2,440</b>	<b>3,000</b>	<b>9,000</b>	<b>30,313</b>

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

<b>Project No:</b>	MC-PR-21016	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	5701 22nd Ave NW
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax I	574	426	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>574</b>	<b>426</b>	-	-	-	-	-	-	<b>1,000</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET I Capital Fund	574	426	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>574</b>	<b>426</b>	-	-	-	-	-	-	<b>1,000</b>

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**

<b>Project No:</b>	MC-PR-41006	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Funds	1,500	-	-	-	-	-	-	-	1,500
Private Funding/Donations	348	446	-	-	-	-	-	-	794
Real Estate Excise Tax I	582	-	-	-	-	-	-	-	582
State Grant Funds	1,206	(21)	-	-	-	-	-	-	1,185
Use of Fund Balance	(21)	21	-	-	-	-	-	-	-
<b>Total:</b>	<b>3,615</b>	<b>446</b>	-	-	-	-	-	-	<b>4,061</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Beach Maintenance Fund	579	-	-	-	-	-	-	-	579
Park And Recreation Fund	2,204	446	-	-	-	-	-	-	2,650
REET I Capital Fund	582	-	-	-	-	-	-	-	582
Unrestricted Cumulative Reserve Fund	250	-	-	-	-	-	-	-	250
<b>Total:</b>	<b>3,615</b>	<b>446</b>	-	-	-	-	-	-	<b>4,061</b>

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

<b>Project No:</b>	MC-PR-41021	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	201 Lakeside AVE
<b>Current Project Stage:</b>		<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$8,114	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Concession Revenues	300	-	-	-	-	-	-	-	300
Real Estate Excise Tax I	397	5,917	-	-	-	-	-	-	6,314
State Grant Funds	134	1,366	-	-	-	-	-	-	1,500
Use of Fund Balance	(31)	31	-	-	-	-	-	-	-
<b>Total:</b>	<b>800</b>	<b>7,314</b>	-	-	-	-	-	-	<b>8,114</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	103	1,397	-	-	-	-	-	-	1,500
REET I Capital Fund	397	5,917	-	-	-	-	-	-	6,314
Unrestricted Cumulative Reserve Fund	300	-	-	-	-	-	-	-	300
<b>Total:</b>	<b>800</b>	<b>7,314</b>	-	-	-	-	-	-	<b>8,114</b>

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**

<b>Project No:</b>	MC-PR-61002	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1101 NE Boat ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2013 - 2024	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$12,239	<b>Urban Village:</b>	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".

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
State Interlocal Revenues	11,389	-	-	-	-	-	-	-	11,389
Use of Fund Balance	645	205	-	-	-	-	-	-	850
<b>Total:</b>	<b>12,034</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,239</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park Mitigation & Remediation	12,034	205	-	-	-	-	-	-	12,239
<b>Total:</b>	<b>12,034</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,239</b>

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

<b>Project No:</b>	MC-PR-41075	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	950 NW Carkeek Park Road
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2022 - 2026	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$7,466	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax I	371	1,529	2,704	562	-	-	-	-	5,166
State Grant Funds	-	2,300	-	-	-	-	-	-	2,300
<b>Total:</b>	<b>371</b>	<b>3,829</b>	<b>2,704</b>	<b>562</b>	-	-	-	-	<b>7,466</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	-	2,300	-	-	-	-	-	-	2,300
REET I Capital Fund	371	1,529	2,704	562	-	-	-	-	5,166
<b>Total:</b>	<b>371</b>	<b>3,829</b>	<b>2,704</b>	<b>562</b>	-	-	-	-	<b>7,466</b>

**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 &amp; Development

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Federal Grant Funds	-	507	-	-	-	-	-	-	507
LTGO Bond Proceeds	-	-	-	16,900	-	-	-	-	16,900
Park and Recreation Fund	71	43	-	-	-	-	-	-	114
Real Estate Excise Tax I	191	4,377	-	-	-	4,497	4,445	2,843	16,352
Real Estate Excise Tax II	2,837	6,271	765	6,042	6,953	5,371	1,205	1,200	30,644
Seattle Park District Revenues	7,905	9,985	445	463	482	501	521	542	20,844
<b>Total:</b>	<b>11,005</b>	<b>21,182</b>	<b>1,211</b>	<b>23,405</b>	<b>7,434</b>	<b>10,369</b>	<b>6,171</b>	<b>4,585</b>	<b>85,361</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2026 Multipurpose LTGO Bond Fund	-	-	-	16,900	-	-	-	-	16,900
Park And Recreation Fund	71	549	-	-	-	-	-	-	621
REET I Capital Fund	191	4,377	-	-	-	4,497	4,445	2,843	16,352
REET II Capital Fund	2,837	6,271	765	6,042	6,953	5,371	1,205	1,200	30,644
Seattle Park District Fund	7,905	9,985	445	463	482	501	521	542	20,844
<b>Total:</b>	<b>11,005</b>	<b>21,182</b>	<b>1,211</b>	<b>23,405</b>	<b>7,434</b>	<b>10,369</b>	<b>6,171</b>	<b>4,585</b>	<b>85,361</b>

O&M Impacts: NA

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**Debt Service: Park District**

<b>Project No:</b>	MC-PR-31010	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Multiple
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	
<b>Start/End Date:</b>	2026 - 2048	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	\$66,654	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Revenues	-	-	-	6,735	14,980	14,980	14,980	14,980	66,654
<b>Total:</b>	-	-	-	<b>6,735</b>	<b>14,980</b>	<b>14,980</b>	<b>14,980</b>	<b>14,980</b>	<b>66,654</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Fund	-	-	-	6,735	14,980	14,980	14,980	14,980	66,654
<b>Total:</b>	-	-	-	<b>6,735</b>	<b>14,980</b>	<b>14,980</b>	<b>14,980</b>	<b>14,980</b>	<b>66,654</b>

**O&M Impacts:**

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### Duwamish Waterway Park Improvements

<b>Project No:</b>	MC-PR-21014	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	10th Ave S / S Elmgrove
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2025	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$812	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Private Funding/Donations	812	-	-	-	-	-	-	-	812
<b>Total:</b>	<b>812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>812</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	812	-	-	-	-	-	-	-	812
<b>Total:</b>	<b>812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>812</b>

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

<b>Project No:</b>	MC-PR-16008	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	4503 Beach DR SW
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2014 - 2024	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$1,508	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Seattle Voter-Approved Levy	1,508	-	-	-	-	-	-	-	1,508
<b>Total:</b>	<b>1,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,508</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2008 Parks Levy Fund	1,508	-	-	-	-	-	-	-	1,508
<b>Total:</b>	<b>1,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,508</b>

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**

<b>Project No:</b>	MC-PR-15015	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1201 University ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2018 - 2024	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$1,017	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Private Funding/Donations	497	9	-	-	-	-	-	-	506
Seattle Voter-Approved Levy	521	(9)	-	-	-	-	-	-	511
<b>Total:</b>	<b>1,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,017</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	1,017	-	-	-	-	-	-	-	1,017
<b>Total:</b>	<b>1,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,017</b>

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

<b>Project No:</b>	MC-PR-21011	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1227 9th AVE
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 - 2025	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$10,000	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Private Funding/Donations	2,810	7,190	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>2,810</b>	<b>7,190</b>	-	-	-	-	-	-	<b>10,000</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	2,810	7,190	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>2,810</b>	<b>7,190</b>	-	-	-	-	-	-	<b>10,000</b>

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**

<b>Project No:</b>	MC-PR-31007	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2101 N Northlake Wy
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Lake Union
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	175	-	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,260	-	-	-	-	1,302	-	-	3,563
Real Estate Excise Tax II	1,679	266	330	330	1,720	1,938	2,040	2,040	10,343
State Grant Funds	165	289	-	-	-	-	-	-	454
<b>Total:</b>	<b>4,682</b>	<b>555</b>	<b>330</b>	<b>330</b>	<b>1,720</b>	<b>3,240</b>	<b>2,040</b>	<b>2,040</b>	<b>14,936</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	340	289	-	-	-	-	-	-	629
REET I Capital Fund	2,260	-	-	-	-	1,302	-	-	3,563
REET II Capital Fund	1,679	266	330	330	1,720	1,938	2,040	2,040	10,343
<b>Total:</b>	<b>4,682</b>	<b>555</b>	<b>330</b>	<b>330</b>	<b>1,720</b>	<b>3,240</b>	<b>2,040</b>	<b>2,040</b>	<b>14,936</b>

O&M Impacts: NA

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**Golf - Capital Improvements**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Golf Revenues	4,183	6,495	-	-	-	-	-	-	10,678
King County Parks Levy	-	-	-	-	-	-	-	-	-
King County Voter-Approved Levy	7,663	1,268	-	-	-	-	-	-	8,931
<b>Total:</b>	<b>11,846</b>	<b>7,763</b>	-	-	-	-	-	-	<b>19,609</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Parks Levy Fund	7,663	1,268	-	-	-	-	-	-	8,931
Park And Recreation Fund	1,689	6,495	-	-	-	-	-	-	8,183
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
<b>Total:</b>	<b>11,846</b>	<b>7,763</b>	-	-	-	-	-	-	<b>19,609</b>

**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**

<b>Project No:</b>	MC-PR-31004	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2010 - 2025	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$17,024	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Golf Revenues	1	499	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,899	-	-	-	-	-	-	-	15,899
Use of Fund Balance	-	626	-	-	-	-	-	-	626
<b>Total:</b>	<b>15,900</b>	<b>1,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,024</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,155	-	-	-	-	-	-	-	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	1,537	-	-	-	-	-	-	-	1,537
Park And Recreation Fund	1	499	-	-	-	-	-	-	500
Unrestricted Cumulative Reserve Fund	-	626	-	-	-	-	-	-	626
<b>Total:</b>	<b>15,900</b>	<b>1,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,024</b>

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**

<b>Project No:</b>	MC-PR-41034	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake Dr N
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2013 - 2024	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$1,672	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	1,402	271	-	-	-	-	-	-	1,672
<b>Total:</b>	<b>1,402</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	1,402	271	-	-	-	-	-	-	1,672
<b>Total:</b>	<b>1,402</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>

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

<b>Project No:</b>	MC-PR-41071	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake DR N
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$61,688	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	-	-	-	56,000	-	-	-	-	56,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	294	3,206	521	667	-	-	-	-	4,688
<b>Total:</b>	<b>1,294</b>	<b>3,206</b>	<b>521</b>	<b>56,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,688</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2026 Multipurpose LTGO Bond Fund	-	-	-	56,000	-	-	-	-	56,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	294	3,206	521	667	-	-	-	-	4,688
<b>Total:</b>	<b>1,294</b>	<b>3,206</b>	<b>521</b>	<b>56,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,688</b>

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
<b>Total:</b>	<b>9,486</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,491</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
<b>Total:</b>	<b>9,486</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,491</b>

**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**

<b>Project No:</b>	MC-PR-16010	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2700 California AVE SW
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2014 - 2025	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$1,193	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	284	910	-	-	-	-	-	-	1,193
<b>Total:</b>	<b>284</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,193</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	284	910	-	-	-	-	-	-	1,193
<b>Total:</b>	<b>284</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,193</b>

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**

<b>Project No:</b>	MC-PR-31003	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	New Facility	<b>Location:</b>	NE 112th St
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2007 - 2027	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$4,191	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	3,307	220	221	221	220	-	-	-	4,190
<b>Total:</b>	<b>3,307</b>	<b>220</b>	<b>221</b>	<b>221</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,190</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	3,307	220	221	221	220	-	-	-	4,190
<b>Total:</b>	<b>3,307</b>	<b>220</b>	<b>221</b>	<b>221</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,190</b>

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Property Sales and Interest Earnings	485	40	35	35	35	35	35	35	735
<b>Total:</b>	<b>485</b>	<b>40</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>735</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Unrestricted Cumulative Reserve Fund	485	40	35	35	35	35	35	35	735
<b>Total:</b>	<b>485</b>	<b>40</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>735</b>

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax II	101	-	-	-	-	-	-	-	101
Seattle Park District Revenues	1,004	435	1,569	1,574	350	156	162	169	5,419
<b>Total:</b>	<b>1,105</b>	<b>435</b>	<b>1,569</b>	<b>1,574</b>	<b>350</b>	<b>156</b>	<b>162</b>	<b>169</b>	<b>5,520</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET II Capital Fund	101	-	-	-	-	-	-	-	101
Seattle Park District Fund	1,004	435	1,569	1,574	350	156	162	169	5,419
<b>Total:</b>	<b>1,105</b>	<b>435</b>	<b>1,569</b>	<b>1,574</b>	<b>350</b>	<b>156</b>	<b>162</b>	<b>169</b>	<b>5,520</b>

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

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

This ongoing project funds studies, renovation, and upgrades for 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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	959	27	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,147	413	550	550	550	550	550	550	5,859
Seattle Park District Revenues	12	1,301	697	724	753	783	815	847	5,934
<b>Total:</b>	<b>3,158</b>	<b>1,741</b>	<b>1,247</b>	<b>1,274</b>	<b>1,303</b>	<b>1,333</b>	<b>1,365</b>	<b>1,397</b>	<b>12,818</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET I Capital Fund	959	27	-	-	-	-	-	-	985
REET II Capital Fund	2,147	413	550	550	550	550	550	550	5,859
Seattle Park District Fund	12	1,301	697	724	753	783	815	847	5,934
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
<b>Total:</b>	<b>3,158</b>	<b>1,741</b>	<b>1,247</b>	<b>1,274</b>	<b>1,303</b>	<b>1,333</b>	<b>1,365</b>	<b>1,397</b>	<b>12,818</b>

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**

<b>Project No:</b>	MC-PR-41042	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$3,838	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	3,211	619	-	-	-	-	-	-	3,830
<b>Total:</b>	<b>3,219</b>	<b>619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,838</b>

  

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	3,211	619	-	-	-	-	-	-	3,830
<b>Total:</b>	<b>3,219</b>	<b>619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,838</b>

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**

<b>Project No:</b>	MC-PR-41040	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	12531 28th Avenue NE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	North
<b>Total Project Cost:</b>	\$45,100	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
LTGO Bond Proceeds	-	-	-	28,000	-	-	-	-	28,000
Real Estate Excise Tax I	500	-	-	3,375	-	-	-	-	3,875
Real Estate Excise Tax II	306	3,194	2,163	562	-	-	-	-	6,226
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
<b>Total:</b>	<b>806</b>	<b>5,194</b>	<b>2,163</b>	<b>31,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,100</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2026 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	306	3,194	2,163	562	-	-	-	-	6,226
<b>Total:</b>	<b>806</b>	<b>5,194</b>	<b>2,163</b>	<b>31,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,100</b>

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

<b>Project No:</b>	MC-PR-41017	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,862	-	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	3,532	430	430	430	430	430	430	430	6,542
Use of Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>5,504</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>8,514</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	1,862	-	-	-	-	-	-	-	1,862
REET II Capital Fund	3,532	430	430	430	430	430	430	430	6,542
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
<b>Total:</b>	<b>5,504</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>8,514</b>

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

<b>Project No:</b>	MC-PR-41038	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2101 N 77th ST
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$30,971	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	-	-	-	29,000	-	-	-	-	29,000
Real Estate Excise Tax II	148	1,073	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	750	-	-	-	-	-	-	750
<b>Total:</b>	<b>148</b>	<b>1,823</b>	<b>-</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,971</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2026 Multipurpose LTGO Bond Fund	-	-	-	29,000	-	-	-	-	29,000
REET II Capital Fund	148	1,073	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	750	-	-	-	-	-	-	750
<b>Total:</b>	<b>148</b>	<b>1,823</b>	<b>-</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,971</b>

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

<b>Project No:</b>	MC-PR-41048	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2101 N 77th ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2018 - 2024	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$1,285	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax II	1,197	88	-	-	-	-	-	-	1,285
<b>Total:</b>	<b>1,197</b>	<b>88</b>	-	-	-	-	-	-	<b>1,285</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	1,197	88	-	-	-	-	-	-	1,285
<b>Total:</b>	<b>1,197</b>	<b>88</b>	-	-	-	-	-	-	<b>1,285</b>

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

<b>Project No:</b>	MC-PR-41067	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	7110 62nd AVE NE
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2018 - 2024	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$4,186	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Funds	1,036	-	-	-	-	-	-	-	1,036
Real Estate Excise Tax I	50	-	-	-	-	-	-	-	50
Real Estate Excise Tax II	978	172	-	-	-	-	-	-	1,150
State Grant Funds	1,950	-	-	-	-	-	-	-	1,950
<b>Total:</b>	<b>4,014</b>	<b>172</b>	-	-	-	-	-	-	<b>4,186</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	2,986	-	-	-	-	-	-	-	2,986
REET I Capital Fund	50	-	-	-	-	-	-	-	50
REET II Capital Fund	978	172	-	-	-	-	-	-	1,150
<b>Total:</b>	<b>4,014</b>	<b>172</b>	-	-	-	-	-	-	<b>4,186</b>

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

<b>Project No:</b>	MC-PR-41077	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7400 Sandpoint Way NE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax II	-	-	-	769	1,100	1,147	2,463	1,000	6,479
Seattle Park District Revenues	53	1,535	842	876	911	947	985	1,025	7,176
<b>Total:</b>	<b>53</b>	<b>1,535</b>	<b>842</b>	<b>1,645</b>	<b>2,011</b>	<b>2,095</b>	<b>3,448</b>	<b>2,025</b>	<b>13,654</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET II Capital Fund	-	-	-	769	1,100	1,147	2,463	1,000	6,479
Seattle Park District Fund	53	1,535	842	876	911	947	985	1,025	7,176
<b>Total:</b>	<b>53</b>	<b>1,535</b>	<b>842</b>	<b>1,645</b>	<b>2,011</b>	<b>2,095</b>	<b>3,448</b>	<b>2,025</b>	<b>13,654</b>

**O&M Impacts:**

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### Magnuson Park Athletic Field 12 Conversion

<b>Project No:</b>	MC-PR-41064	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	7400 Sand Point Way NE
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2027 - 2029	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$10,320	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	-	-	-	-	3,396	798	-	-	4,194
Real Estate Excise Tax II	-	-	-	-	334	3,792	2,000	-	6,126
<b>Total:</b>	-	-	-	-	<b>3,730</b>	<b>4,590</b>	<b>2,000</b>	-	<b>10,320</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	-	-	-	-	3,396	798	-	-	4,194
REET II Capital Fund	-	-	-	-	334	3,792	2,000	-	6,126
<b>Total:</b>	-	-	-	-	<b>3,730</b>	<b>4,590</b>	<b>2,000</b>	-	<b>10,320</b>

O&M Impacts: NA

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**Major Maintenance and Asset Management**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	-	-	-	-	-	-	1,140
<b>Total:</b>	<b>109,782</b>	<b>94,939</b>	<b>22,615</b>	<b>27,667</b>	<b>24,703</b>	<b>23,704</b>	<b>26,548</b>	<b>25,431</b>	<b>355,389</b>

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<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	-	-	-	-	-	-	24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
<b>Total:</b>	<b>109,782</b>	<b>94,939</b>	<b>22,615</b>	<b>27,667</b>	<b>24,703</b>	<b>23,704</b>	<b>26,548</b>	<b>25,431</b>	<b>355,389</b>

**O&M Impacts:** NA

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### Marra-Desimone Park Development

<b>Project No:</b>	MC-PR-16004	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	New Facility	<b>Location:</b>	9026 4th AVE S
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2013 - 2024	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$1,915	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	1,896	19	-	-	-	-	-	-	1,915
<b>Total:</b>	<b>1,896</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,915</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	1,896	19	-	-	-	-	-	-	1,915
<b>Total:</b>	<b>1,896</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,915</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Payroll Expense Tax	-	400	195	195	-	-	-	-	790
Real Estate Excise Tax I	2,481	1,727	-	-	-	-	-	-	4,207
Real Estate Excise Tax II	246	-	-	-	-	-	-	-	246
State Grant Funds	-	173	-	-	-	-	-	-	173
<b>Total:</b>	<b>3,205</b>	<b>2,300</b>	<b>195</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,894</b>

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	-	173	-	-	-	-	-	-	173
Payroll Expense Tax	-	400	195	195	-	-	-	-	790
REET I Capital Fund	2,481	1,727	-	-	-	-	-	-	4,207
REET II Capital Fund	246	-	-	-	-	-	-	-	246
<b>Total:</b>	<b>3,205</b>	<b>2,300</b>	<b>195</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,894</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	22,766	1,815	-	-	-	-	-	-	24,581
<b>Total:</b>	<b>22,766</b>	<b>1,815</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,581</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	22,766	1,815	-	-	-	-	-	-	24,581
<b>Total:</b>	<b>22,766</b>	<b>1,815</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,581</b>

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**

<b>Project No:</b>	MC-PR-16001	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	148	480	-	-	-	-	-	-	628
<b>Total:</b>	<b>148</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>628</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	148	480	-	-	-	-	-	-	628
<b>Total:</b>	<b>148</b>	<b>480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>628</b>

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

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

This ongoing program provides funding for small projects identified by the community. Projects address small scale requests to resolve emergent issues and/or major maintenance activities or 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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	936	52	-	-	-	-	-	-	987
Real Estate Excise Tax I	953	20	-	-	-	-	-	-	973
Real Estate Excise Tax II	1,692	482	250	250	250	250	250	250	3,674
<b>Total:</b>	<b>3,618</b>	<b>554</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>5,672</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET I Capital Fund	953	20	-	-	-	-	-	-	973
REET II Capital Fund	1,692	482	250	250	250	250	250	250	3,674
Unrestricted Cumulative Reserve Fund	973	52	-	-	-	-	-	-	1,024
<b>Total:</b>	<b>3,618</b>	<b>554</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>5,672</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Funds	-	685	-	-	-	-	-	-	685
Miscellaneous Revenues	542	528	-	-	-	-	-	-	1,070
Park and Recreation Fund	1,925	1,575	-	-	-	-	-	-	3,500
Real Estate Excise Tax II	-	-	-	-	-	-	2,264	-	2,264
Seattle Park District Revenues	12,413	13,222	1,944	2,022	2,102	2,186	2,274	2,365	38,528
State Grant Funds	133	1,328	-	-	-	-	-	-	1,460
<b>Total:</b>	<b>15,013</b>	<b>17,338</b>	<b>1,944</b>	<b>2,022</b>	<b>2,102</b>	<b>2,186</b>	<b>4,538</b>	<b>2,365</b>	<b>47,508</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	2,600	4,115	-	-	-	-	-	-	6,716
REET II Capital Fund	-	-	-	-	-	-	2,264	-	2,264
Seattle Park District Fund	12,413	13,222	1,944	2,022	2,102	2,186	2,274	2,365	38,528
<b>Total:</b>	<b>15,013</b>	<b>17,338</b>	<b>1,944</b>	<b>2,022</b>	<b>2,102</b>	<b>2,186</b>	<b>4,538</b>	<b>2,365</b>	<b>47,508</b>

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**

<b>Project No:</b>	MC-PR-15010	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	860 Terry AVE N
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2025	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$4,695	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Private Funding/Donations	-	1,960	-	-	-	-	-	-	1,960
Seattle Voter-Approved Levy	528	222	-	-	-	-	-	-	750
State Grant Funds	-	1,985	-	-	-	-	-	-	1,985
<b>Total:</b>	<b>528</b>	<b>4,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,695</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	528	222	-	-	-	-	-	-	750
Park And Recreation Fund	-	3,945	-	-	-	-	-	-	3,945
<b>Total:</b>	<b>528</b>	<b>4,167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,695</b>

**O&M Impacts:** NA

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**Opportunity Fund Development- 2008 Parks Levy**

<b>Project No:</b>	MC-PR-15002	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	162	173	-	-	-	-	-	-	335
<b>Total:</b>	<b>163</b>	<b>173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>336</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	162	173	-	-	-	-	-	-	335
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>163</b>	<b>173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>336</b>

**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**

<b>Project No:</b>	MC-PR-15011	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	4351 S Othello ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2014 - 2024	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$646	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	640	6	-	-	-	-	-	-	646
<b>Total:</b>	<b>640</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	640	6	-	-	-	-	-	-	646
<b>Total:</b>	<b>640</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Interdepartmental Transfer - SDOT	-	(174)	-	-	-	-	-	-	(174)
King County Funds	150	-	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	3,403	339	-	-	-	-	-	-	3,742
Real Estate Excise Tax I	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Revenues	8,483	7,783	2,364	2,459	2,557	2,660	2,766	2,877	31,950
State Grant Funds	2,360	248	-	-	-	-	-	-	2,608
<b>Total:</b>	<b>15,646</b>	<b>8,226</b>	<b>2,364</b>	<b>2,459</b>	<b>2,557</b>	<b>2,660</b>	<b>2,766</b>	<b>2,877</b>	<b>39,556</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	5,912	443	-	-	-	-	-	-	6,356
REET I Capital Fund	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Fund	8,483	7,783	2,364	2,459	2,557	2,660	2,766	2,877	31,950
<b>Total:</b>	<b>15,646</b>	<b>8,226</b>	<b>2,364</b>	<b>2,459</b>	<b>2,557</b>	<b>2,660</b>	<b>2,766</b>	<b>2,877</b>	<b>39,556</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Funds	8,879	3,321	300	300	300	300	300	300	14,000
Miscellaneous Revenues	78	471	-	-	-	-	-	-	549
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	10,482	3,630	1,002	1,042	1,083	1,127	1,172	1,219	20,755
Use of Fund Balance	3,212	318	-	-	-	-	-	-	3,530
<b>Total:</b>	<b>22,651</b>	<b>8,840</b>	<b>1,302</b>	<b>1,342</b>	<b>1,383</b>	<b>1,427</b>	<b>1,472</b>	<b>1,519</b>	<b>39,934</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	10,669	5,211	300	300	300	300	300	300	17,679
Seattle Park District Fund	10,482	3,630	1,002	1,042	1,083	1,127	1,172	1,219	20,755
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>22,651</b>	<b>8,840</b>	<b>1,302</b>	<b>1,342</b>	<b>1,383</b>	<b>1,427</b>	<b>1,472</b>	<b>1,519</b>	<b>39,934</b>

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

<b>Project No:</b>	MC-PR-21007	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Alaskan Way
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2016 - 2025	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$111,167	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	17,819	8,251	-	-	-	-	-	-	26,070
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	13,747	22,925	-	-	-	-	-	-	36,672
Real Estate Excise Tax I	4,921	111	-	-	-	-	-	-	5,032
Real Estate Excise Tax II	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Revenues	9,034	68	-	-	-	-	-	-	9,102
Seawall Levy	3,303	-	-	-	-	-	-	-	3,303
State Grant Funds	1,425	75	-	-	-	-	-	-	1,500
Street Use Fees	550	-	-	-	-	-	-	-	550
Street Vacations - CRSU	560	3,440	-	-	-	-	-	-	4,000
<b>Total:</b>	<b>76,297</b>	<b>34,870</b>	-	-	-	-	-	-	<b>111,167</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	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	16,444	21,926	-	-	-	-	-	-	38,370
Park And Recreation Fund	1,425	225	-	-	-	-	-	-	1,650
REET I Capital Fund	4,921	111	-	-	-	-	-	-	5,032
REET II Capital Fund	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Fund	9,034	68	-	-	-	-	-	-	9,102
Unrestricted Cumulative Reserve Fund	560	3,440	-	-	-	-	-	-	4,000
Waterfront LID #6751	16,003	9,100	-	-	-	-	-	-	25,103
<b>Total:</b>	<b>76,297</b>	<b>34,870</b>	-	-	-	-	-	-	<b>111,167</b>

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 LCLIP Improvements**

<b>Project No:</b>	MC-PR-21017	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	New Investment	<b>Location:</b>	
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project supports park and infrastructure improvements, renovations, and other related items within the Downtown and South Lake Union areas. Funding for this project is supported by the Landscape Conservation and Local Infrastructure Program (LCLIP) revenue.

In 2013, the LCLIP legislation created a revenue stream to fund streetscape, recreation, and open space improvements. Revenues are spent on South Lake Union and Downtown projects based on the proportion of transfer of development rights (TDR) generated in these. The LCLIP is a joint effort between King County and the City of Seattle, with King County collecting funds and then distributing them to the City. SDOT received the first allocation for LCLIP revenues from 2015 through the end of 2024. SPR will receive LCLIP revenue from 2025-2034, at which point it switches back to SDOT for 2035-2039.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Miscellaneous Grants or Donations	-	-	500	1,500	1,500	1,500	1,500	1,500	8,000
<b>Total:</b>	-	-	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,000</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	-	-	500	1,500	1,500	1,500	1,500	1,500	8,000
<b>Total:</b>	-	-	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>8,000</b>

**O&M Impacts:**

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

**Parks Upgrade Program**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Federal Community Development Block Grant	7,009	808	808	808	808	808	808	808	12,665
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>8,533</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>14,189</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	7,009	808	808	808	808	808	808	808	12,665
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
<b>Total:</b>	<b>8,533</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>14,189</b>

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

<b>Project No:</b>	MC-PR-41073	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5201 Sand Point Way NE
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2020 - 2024	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$6,372	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Funds	-	500	-	-	-	-	-	-	500
King County Parks Levy	530	-	-	-	-	-	-	-	530
King County Voter-Approved Levy	270	-	-	-	-	-	-	-	270
Private Funding/Donations	2,222	725	-	-	-	-	-	-	2,946
Real Estate Excise Tax I	200	-	-	-	-	-	-	-	200
State Grant Funds	468	1,459	-	-	-	-	-	-	1,926
<b>Total:</b>	<b>3,689</b>	<b>2,683</b>	-	-	-	-	-	-	<b>6,372</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Parks Levy Fund	800	-	-	-	-	-	-	-	800
Park And Recreation Fund	2,689	2,683	-	-	-	-	-	-	5,372
REET I Capital Fund	200	-	-	-	-	-	-	-	200
<b>Total:</b>	<b>3,689</b>	<b>2,683</b>	-	-	-	-	-	-	<b>6,372</b>

**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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	2,699	319	390	400	400	400	400	400	5,409
<b>Total:</b>	<b>4,098</b>	<b>319</b>	<b>390</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>6,807</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	2,699	319	390	400	400	400	400	400	5,409
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
<b>Total:</b>	<b>4,098</b>	<b>319</b>	<b>390</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>6,807</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	57	3	-	-	-	-	-	-	60
King County Voter-Approved Levy	2,522	1,629	700	700	700	700	700	700	8,351
Real Estate Excise Tax I	1,753	247	-	1,000	1,000	1,000	1,000	1,000	7,000
Real Estate Excise Tax II	1,161	1,531	1,426	108	-	-	-	-	4,226
Seattle Park District Revenues	106	2,058	1,147	1,193	1,241	1,291	1,342	1,396	9,774
<b>Total:</b>	<b>5,599</b>	<b>5,468</b>	<b>3,273</b>	<b>3,001</b>	<b>2,941</b>	<b>2,991</b>	<b>3,042</b>	<b>3,096</b>	<b>29,411</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	2,522	1,629	700	700	700	700	700	700	8,351
REET I Capital Fund	1,753	247	-	1,000	1,000	1,000	1,000	1,000	7,000
REET II Capital Fund	1,161	1,531	1,426	108	-	-	-	-	4,226
Seattle Park District Fund	106	2,058	1,147	1,193	1,241	1,291	1,342	1,396	9,774
<b>Total:</b>	<b>5,599</b>	<b>5,468</b>	<b>3,273</b>	<b>3,001</b>	<b>2,941</b>	<b>2,991</b>	<b>3,042</b>	<b>3,096</b>	<b>29,411</b>

O&M Impacts: NA

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**Pratt Park Water Feature Renovation-2008 Levy**

<b>Project No:</b>	MC-PR-16013	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1800 S Main ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2024	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$1,727	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	1,723	4	-	-	-	-	-	-	1,727
<b>Total:</b>	<b>1,723</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,727</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	1,723	4	-	-	-	-	-	-	1,727
<b>Total:</b>	<b>1,723</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,727</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
CRS Misc Revenues	303	2	-	-	-	-	-	-	305
King County Parks Levy	776	-	-	-	-	-	-	-	776
King County Voter-Approved Levy	1,546	583	300	300	300	300	300	300	3,929
Property Sales and Interest Earnings	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	580	180	-	-	-	-	-	-	760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	-	4,310	2,231	2,284	1,440	1,497	1,557	1,619	14,938
<b>Total:</b>	<b>3,636</b>	<b>5,208</b>	<b>2,531</b>	<b>2,584</b>	<b>1,740</b>	<b>1,797</b>	<b>1,857</b>	<b>1,919</b>	<b>21,273</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Parks Levy Fund	2,322	583	300	300	300	300	300	300	4,705
REET I Capital Fund	580	180	-	-	-	-	-	-	760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	-	4,310	2,231	2,284	1,440	1,497	1,557	1,619	14,938
Unrestricted Cumulative Reserve Fund	303	2	-	-	-	-	-	-	305
<b>Total:</b>	<b>3,636</b>	<b>5,208</b>	<b>2,531</b>	<b>2,584</b>	<b>1,740</b>	<b>1,797</b>	<b>1,857</b>	<b>1,919</b>	<b>21,273</b>

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**

<b>Project No:</b>	MC-PR-16007	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2014 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,359	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	2,022	338	-	-	-	-	-	-	2,359
<b>Total:</b>	<b>2,022</b>	<b>338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,359</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	2,022	338	-	-	-	-	-	-	2,359
<b>Total:</b>	<b>2,022</b>	<b>338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,359</b>

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**

<b>Project No:</b>	MC-PR-31001	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1900 SW Dawson St
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Delridge
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
<b>Total:</b>	<b>225</b>	<b>305</b>	-	-	-	-	-	-	<b>530</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
<b>Total:</b>	<b>225</b>	<b>305</b>	-	-	-	-	-	-	<b>530</b>

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

<b>Project No:</b>	MC-PR-31008	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	8825 Rainier AVE S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2019 - 2033	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$14,422	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	4,325	1,124	1,161	1,155	1,159	1,165	1,169	1,157	12,415
<b>Total:</b>	<b>6,331</b>	<b>1,125</b>	<b>1,161</b>	<b>1,155</b>	<b>1,159</b>	<b>1,165</b>	<b>1,169</b>	<b>1,157</b>	<b>14,422</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	4,325	1,124	1,161	1,155	1,159	1,165	1,169	1,157	12,415
<b>Total:</b>	<b>6,331</b>	<b>1,125</b>	<b>1,161</b>	<b>1,155</b>	<b>1,159</b>	<b>1,165</b>	<b>1,169</b>	<b>1,157</b>	<b>14,422</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Payroll Expense Tax	-	67	-	-	-	-	-	-	67
Seattle Park District Revenues	1,372	729	261	271	282	293	305	317	3,832
<b>Total:</b>	<b>1,372</b>	<b>796</b>	<b>261</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>3,898</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Payroll Expense Tax	-	67	-	-	-	-	-	-	67
Seattle Park District Fund	1,372	729	261	271	282	293	305	317	3,832
<b>Total:</b>	<b>1,372</b>	<b>796</b>	<b>261</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>3,898</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Revenues	12,151	1,398	1,219	1,267	1,318	1,371	1,426	1,483	21,631
<b>Total:</b>	<b>12,151</b>	<b>1,398</b>	<b>1,219</b>	<b>1,267</b>	<b>1,318</b>	<b>1,371</b>	<b>1,426</b>	<b>1,483</b>	<b>21,631</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Park District Fund	12,151	1,398	1,219	1,267	1,318	1,371	1,426	1,483	21,631
<b>Total:</b>	<b>12,151</b>	<b>1,398</b>	<b>1,219</b>	<b>1,267</b>	<b>1,318</b>	<b>1,371</b>	<b>1,426</b>	<b>1,483</b>	<b>21,631</b>

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**

<b>Project No:</b>	MC-PR-41013	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5900 Lake Washington Blvd S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2008 - 2024	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$1,371	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Miscellaneous Grants or Donations	1,011	-	-	-	-	-	-	-	1,011
Private Funding/Donations	211	149	-	-	-	-	-	-	360
<b>Total:</b>	<b>1,222</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,371</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	391	149	-	-	-	-	-	-	540
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
<b>Total:</b>	<b>1,222</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,371</b>

**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

<b>Project No:</b>	MC-PR-21005	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	W Galer ST
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$8,550	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Interfund Loan	-	559	-	-	-	-	-	-	559
Miscellaneous Grants or Donations	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	1,032	5,429	1,000	-	-	-	-	-	7,461
State Grant Funds	15	235	-	-	-	-	-	-	250
<b>Total:</b>	<b>1,077</b>	<b>6,473</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,550</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	15	485	-	-	-	-	-	-	500
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	1,032	5,988	1,000	-	-	-	-	-	8,020
<b>Total:</b>	<b>1,077</b>	<b>6,473</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,550</b>

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**

<b>Project No:</b>	MC-PR-41074	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1590 NW 90th St
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2022 - 2026	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$10,239	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	227	1,273	5,200	-	-	-	-	-	6,700
Seattle Park District Revenues	-	-	973	2,216	-	-	-	-	3,189
State Grant Funds	-	350	-	-	-	-	-	-	350
<b>Total:</b>	<b>227</b>	<b>1,623</b>	<b>6,173</b>	<b>2,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,239</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	-	350	-	-	-	-	-	-	350
REET I Capital Fund	227	1,273	5,200	-	-	-	-	-	6,700
Seattle Park District Fund	-	-	973	2,216	-	-	-	-	3,189
<b>Total:</b>	<b>227</b>	<b>1,623</b>	<b>6,173</b>	<b>2,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,239</b>

**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

<b>Project No:</b>	MC-PR-21013	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	8319 8th AVE S
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2025	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$8,720	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Funds	-	700	-	-	-	-	-	-	700
Payroll Expense Tax	-	150	-	-	-	-	-	-	150
Private Funding/Donations	-	4,000	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	-	1,000	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	453	1,347	-	-	-	-	-	-	1,800
State Grant Funds	23	1,048	-	-	-	-	-	-	1,070
<b>Total:</b>	<b>475</b>	<b>8,245</b>	-	-	-	-	-	-	<b>8,720</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	23	5,748	-	-	-	-	-	-	5,770
Payroll Expense Tax	-	150	-	-	-	-	-	-	150
REET I Capital Fund	-	1,000	-	-	-	-	-	-	1,000
REET II Capital Fund	453	1,347	-	-	-	-	-	-	1,800
<b>Total:</b>	<b>475</b>	<b>8,245</b>	-	-	-	-	-	-	<b>8,720</b>

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**

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

This ongoing project restores, renovates, or creates new sport courts throughout the City. Restoration focuses on less expensive repairs such as crack repair, color coating, providing new posts, standards, fencing, and other related work. Renovation includes more in-depth work up to and including reconstruction when deemed necessary. Courts are selected based on staff evaluation of conditions. This program maintains and creates playability and extends the serviceable life of courts.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	95	-	-	-	-	-	-	-	95
Real Estate Excise Tax II	649	-	-	-	-	-	-	-	649
Seattle Park District Revenues	527	2,879	958	996	1,036	1,077	1,120	1,165	9,759
<b>Total:</b>	<b>1,292</b>	<b>2,879</b>	<b>958</b>	<b>996</b>	<b>1,036</b>	<b>1,077</b>	<b>1,120</b>	<b>1,165</b>	<b>10,524</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	95	-	-	-	-	-	-	-	95
REET II Capital Fund	649	-	-	-	-	-	-	-	649
Seattle Park District Fund	527	2,879	958	996	1,036	1,077	1,120	1,165	9,759
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
<b>Total:</b>	<b>1,292</b>	<b>2,879</b>	<b>958</b>	<b>996</b>	<b>1,036</b>	<b>1,077</b>	<b>1,120</b>	<b>1,165</b>	<b>10,524</b>

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**

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	2,744	356	350	350	350	350	350	350	5,200
<b>Total:</b>	<b>4,687</b>	<b>356</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>7,143</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	2,744	356	350	350	350	350	350	350	5,200
<b>Total:</b>	<b>4,687</b>	<b>356</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>7,143</b>

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**

<b>Project No:</b>	MC-PR-41022	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Federal Grant Funds	-	4,413	-	-	-	-	-	-	4,413
Real Estate Excise Tax I	786	-	-	-	-	-	-	-	786
Real Estate Excise Tax II	1,902	202	200	200	200	200	200	200	3,304
Seattle Park District Revenues	-	970	-	-	-	-	-	-	970
<b>Total:</b>	<b>2,688</b>	<b>5,585</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>9,473</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	-	4,413	-	-	-	-	-	-	4,413
REET I Capital Fund	786	-	-	-	-	-	-	-	786
REET II Capital Fund	1,902	202	200	200	200	200	200	200	3,304
Seattle Park District Fund	-	970	-	-	-	-	-	-	970
<b>Total:</b>	<b>2,688</b>	<b>5,585</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>9,473</b>

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
King County Funds	140	117	-	-	-	-	-	-	257
Miscellaneous Revenues	-	125	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	13,591	1,200	1,200	1,700	1,700	1,700	1,700	1,700	24,491
Seattle Park District Revenues	970	39	1,049	1,091	1,135	1,180	1,227	1,276	7,968
State Grant Funds	391	-	-	-	-	-	-	-	391
<b>Total:</b>	<b>22,935</b>	<b>1,481</b>	<b>2,249</b>	<b>2,791</b>	<b>2,835</b>	<b>2,880</b>	<b>2,927</b>	<b>2,976</b>	<b>41,075</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	347	242	-	-	-	-	-	-	589
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	13,591	1,200	1,200	1,700	1,700	1,700	1,700	1,700	24,491
Seattle Park District Fund	970	39	1,049	1,091	1,135	1,180	1,227	1,276	7,968
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
<b>Total:</b>	<b>22,935</b>	<b>1,481</b>	<b>2,249</b>	<b>2,791</b>	<b>2,835</b>	<b>2,880</b>	<b>2,927</b>	<b>2,976</b>	<b>41,075</b>

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

<b>Project No:</b>	MC-PR-41011	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Payment in Lieu - Trees	-	69	-	-	-	-	-	-	69
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,734	102	95	95	95	95	95	95	2,405
Seattle Park District Revenues	337	350	364	379	394	410	426	443	3,105
<b>Total:</b>	<b>2,352</b>	<b>521</b>	<b>459</b>	<b>474</b>	<b>489</b>	<b>505</b>	<b>521</b>	<b>538</b>	<b>5,861</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Park And Recreation Fund	-	69	-	-	-	-	-	-	69
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,734	102	95	95	95	95	95	95	2,405
Seattle Park District Fund	337	350	364	379	394	410	426	443	3,105
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
<b>Total:</b>	<b>2,352</b>	<b>521</b>	<b>459</b>	<b>474</b>	<b>489</b>	<b>505</b>	<b>521</b>	<b>538</b>	<b>5,861</b>

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,017	222	105	105	105	105	105	105	1,869
Real Estate Excise Tax I	894	70	-	-	-	-	-	-	964
Real Estate Excise Tax II	2,218	100	100	250	250	250	250	250	3,668
<b>Total:</b>	<b>4,239</b>	<b>392</b>	<b>205</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>6,612</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	263	222	105	105	105	105	105	105	1,115
REET I Capital Fund	894	70	-	-	-	-	-	-	964
REET II Capital Fund	2,218	100	100	250	250	250	250	250	3,668
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
<b>Total:</b>	<b>4,239</b>	<b>392</b>	<b>205</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>6,612</b>

O&M Impacts: NA

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**Victor Steinbrueck Park Renovation**

<b>Project No:</b>	MC-PR-16005	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2001 Western AVE
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2013 - 2024	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$2,850	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Seattle Voter-Approved Levy	2,850	-	-	-	-	-	-	-	2,850
<b>Total:</b>	<b>2,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,850</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
2008 Parks Levy Fund	2,850	-	-	-	-	-	-	-	2,850
<b>Total:</b>	<b>2,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,850</b>

O&M Impacts: NA

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### Victor Steinbrueck Parking Envelope

<b>Project No:</b>	MC-PR-41044	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2001 Western Ave
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2017 - 2024	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$5,000	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax I	1	1,499	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	2,352	1,148	-	-	-	-	-	-	3,500
<b>Total:</b>	<b>2,353</b>	<b>2,648</b>	-	-	-	-	-	-	<b>5,000</b>

  

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET I Capital Fund	1	1,499	-	-	-	-	-	-	1,500
REET II Capital Fund	2,352	1,148	-	-	-	-	-	-	3,500
<b>Total:</b>	<b>2,353</b>	<b>2,648</b>	-	-	-	-	-	-	<b>5,000</b>

O&M Impacts: NA

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**West Magnolia PF South Athletic Field Conversion**

<b>Project No:</b>	MC-PR-41066	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2550 34th Ave W
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2029 - 2031	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$5,140	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax II	-	-	-	-	-	-	1,070	4,070	5,140
<b>Total:</b>	-	-	-	-	-	-	<b>1,070</b>	<b>4,070</b>	<b>5,140</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET II Capital Fund	-	-	-	-	-	-	1,070	4,070	5,140
<b>Total:</b>	-	-	-	-	-	-	<b>1,070</b>	<b>4,070</b>	<b>5,140</b>

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

### West Queen Anne Playfield Conversion

<b>Project No:</b>	MC-PR-41072	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1901 1st AVE W
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2028	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$7,003	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Real Estate Excise Tax II	1	199	-	1,000	3,947	520	-	-	5,667
Seattle Park District Revenues	-	-	1,336	-	-	-	-	-	1,336
<b>Total:</b>	<b>1</b>	<b>199</b>	<b>1,336</b>	<b>1,000</b>	<b>3,947</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>7,003</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
REET II Capital Fund	1	199	-	1,000	3,947	520	-	-	5,667
Seattle Park District Fund	-	-	1,336	-	-	-	-	-	1,336
<b>Total:</b>	<b>1</b>	<b>199</b>	<b>1,336</b>	<b>1,000</b>	<b>3,947</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>7,003</b>

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

### Woodland Park Zoo Night Exhibit Renovation

<b>Project No:</b>	MC-PR-41046	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	700 N 50th St
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2017 - 2026	<b>Neighborhood District:</b>	Lake Union
<b>Total Project Cost:</b>	\$16,910	<b>Urban Village:</b>	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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	2,447	14,076	-	-	-	-	-	-	16,523
<b>Total:</b>	<b>2,834</b>	<b>14,076</b>	-	-	-	-	-	-	<b>16,910</b>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	2,163	14,076	-	-	-	-	-	-	16,239
Unrestricted Cumulative Reserve Fund	670	-	-	-	-	-	-	-	670
<b>Total:</b>	<b>2,834</b>	<b>14,076</b>	-	-	-	-	-	-	<b>16,910</b>

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

**Yesler Crescent Improvements**

<b>Project No:</b>	MC-PR-21012	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2019 - 2025	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$2,647	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	31	969	-	-	-	-	-	-	1,000
King County Voter-Approved Levy	272	-	-	-	-	-	-	-	272
Payroll Expense Tax	-	970	-	-	-	-	-	-	970
Real Estate Excise Tax I	-	30	-	-	-	-	-	-	30
Real Estate Excise Tax II	375	-	-	-	-	-	-	-	375
<b>Total:</b>	<b>678</b>	<b>1,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,647</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	31	969	-	-	-	-	-	-	1,000
King County Parks Levy Fund	272	-	-	-	-	-	-	-	272
Payroll Expense Tax	-	970	-	-	-	-	-	-	970
REET I Capital Fund	-	30	-	-	-	-	-	-	30
REET II Capital Fund	375	-	-	-	-	-	-	-	375
<b>Total:</b>	<b>678</b>	<b>1,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,647</b>

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

**Zoo Major Maintenance**

<b>Project No:</b>	MC-PR-41005	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	601 N 59TH ST
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Real Estate Excise Tax I	-	313	327	237	246	52	52	52	1,278
Real Estate Excise Tax II	8,403	3,931	2,249	2,441	2,539	2,845	2,961	3,080	28,449
Seattle Park District Revenues	6,084	-	-	-	-	-	-	-	6,084
<b>Total:</b>	<b>14,487</b>	<b>4,244</b>	<b>2,575</b>	<b>2,678</b>	<b>2,786</b>	<b>2,897</b>	<b>3,013</b>	<b>3,131</b>	<b>35,812</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2024 Revised</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
REET I Capital Fund	-	313	327	237	246	52	52	52	1,278
REET II Capital Fund	8,403	3,931	2,249	2,441	2,539	2,845	2,961	3,080	28,449
Seattle Park District Fund	6,084	-	-	-	-	-	-	-	6,084
<b>Total:</b>	<b>14,487</b>	<b>4,244</b>	<b>2,575</b>	<b>2,678</b>	<b>2,786</b>	<b>2,897</b>	<b>3,013</b>	<b>3,131</b>	<b>35,812</b>

O&M Impacts: NA

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