

Parks and Recreation

Overview

The Department of Parks and Recreation (Parks) manages a [6,400-acre park system of over 485 parks](#) and extensive natural areas. Parks provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. Parks also manages many facilities, including 26 [community centers](#), eight [indoor swimming pools](#), two [outdoor \(summer\) swimming pools](#), three [environmental education centers](#), two [small craft centers](#), four [golf courses](#), an outdoor stadium, and much more.

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

Thematic Priorities

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

Aligning Capital Investments with Growth and/or Community Planning

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

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

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

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

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

Project Selection Criteria

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

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

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

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

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

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

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

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

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

2019-2024 CIP Highlights

Parks' 2019-2024 Adopted CIP budget is \$74.6 million in 2019 and \$82.5 million in 2020 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. There are several key investments planned over the next two years to continue the department's strong commitment to preserving existing assets and expanding access to park and recreation facilities across Seattle with an emphasis on historically underserved areas.

Proposed CIP

In 2019, \$1.8 million of Real Estate Excise Tax (REET) will support a comprehensive site plan at the South Park. In total, this is anticipated to be a more than \$10 million project which will include a field conversion from grass to synthetic turf, playground, lighting, spray park, sport court, fencing, loop trail and adult fitness zone, as well as a planted buffer between the site and the highway. In addition to the REET revenue, Parks anticipates raising funding from a range of sources including the Seattle Academy of Arts and Sciences, Park District, and state and federal grants.

2019 also includes \$500,000 of REET funding for planning and design work in Yesler Crescent, including City Hall Park and Prefontaine Plaza. This early design and planning work will focus on how to enhance circulation, encourage park activation and preservation, and refurbishing the Prefontaine Fountain. This early funding will inform the work of a coordinated effort among City departments and external parties to make improvements in these areas which could include pathway renovation, furnishing replacement, lighting upgrades, irrigation improvements and fountain renovations.

The CIP also includes significant additional REET commitments for community center planning and renovations, including \$500,000 each in 2019 and 2020 for planning and schematic design for replacement of the current Green Lake Community Center and Evans Pool. The budget also allocates an additional \$3 million in REET in 2020 for the Lake City Community Center which includes planning, feasibility analysis, design, and construction. The addition of this supplemental funding will allow for a broader scope in this first construction phase but does not fully fund project construction.

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

Another key investment in the CIP in 2019 and 2020 is funding for American with Disabilities Act (ADA) improvements. The 2019-2024 CIP allocates \$2 million for ADA improvements in 2019 and \$1 million in 2020, which will support improvements at five sites currently in design and another four through design only, including Laurelhurst Community Center, Discovery Park Environmental Learning Center, Queen Anne Community Center, Queen Anne Pool, Meadowbrook Pool, Rainier Community Center, Montlake Community Center, Loyal Heights Community Center and Jefferson Community Center. This proposal also funds Parks maintenance staff to address and remove barriers to accessibility in-house, rather than paying a premium for contractors. ADA improvements are expected to be a continuing funding obligation in the coming years.

Parks also faces the significant challenge of replacing the bulk of its synthetic turf field inventory. The department is devoting \$1.1 million of REET and \$3.9 million of Park District funding in 2019 and \$2.2 million of REET and \$3.1 million of Park District dollars in 2020 for turf field replacements. Planned play fields for replacement over the biennium include Queen Anne Bowl, Georgetown, Delridge, Lower Woodland #2 and #7, Magnuson #6, and Miller. Parks also continues to convert grass fields to synthetic turf to increase playability year-round and is allocating \$3 million of REET in 2020 toward a conversion of Queen Anne playfield (approximately half of the full conversion cost).

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The 2019-2024 CIP also includes funding for Parks' ongoing maintenance programs, allocates \$1 million to renovate the Bitter Lake Play Area in 2020, shifts 2014 King County Parks Levy to cover debt service for the golf program, and transfers \$221,000 of funding from the Park District operating budget to the capital budget to reflect the updated timeline for the Smith Cove project. Parks will also continue to use Community Development Block Grant funds for the Seattle Conservation Corps in 2019. The Seattle Conservation Corps (SCC) executes park improvement projects in low- to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2019, \$808,000 will fund the SCC to improve parks through the Parks Upgrade Program.

The 2019 Adopted and 2020 Endorsed Budget also includes a realignment between General Fund, Park District capital and operating resources, and REET that impacts the 2019-2024 Adopted CIP. The adopted budget shifts \$10 million in General Fund operating costs to the Park District and adds \$10 million of REET support to fund those formerly Park District-funded capital projects. Given Seattle's strong residential and commercial activity that generates REET, the City can commit to this higher level of ongoing REET support while continuing to invest in other high-priority capital projects.

REET will replace Park District funds with REET in 2019 and 2020 for the following projects:

- \$1.9 million of the Zoo Major Maintenance project
- \$3.3 million of the Community Center Rehabilitation and Development project
- \$4.8 million of the Major Maintenance Backlog and Asset Management project

This shift in the source of funding for Park's major maintenance backlog is part of a broader budget strategy to redirect more flexible funding sources to other General Fund priorities. The use of REET funds rather than Parks District resources will allow the Parks District resources to be redirected toward Parks' operational costs that are currently supported by the General Fund. In turn, this will allow those General Fund resources to be used for other City priorities, including the response to homelessness.

Finally, the 2019-2024 Adopted CIP includes two changes for Waterfront projects. The first change is to the Aquarium Expansion project. The CIP has been updated to reflect the City's full commitment of \$34 million to the project. This commitment was confirmed in [Ordinance 125630](#) which the City Council passed in July 2018. The total cost of the Aquarium Expansion project is estimated to be \$110 million. The remainder of the funding will come from non-city sources. The second change is to the Parks Central Waterfront Piers Rehabilitation project. This project includes rehabilitation of Piers 62/63 and a redesign of Waterfront Park to improve access, safety and flexibility. The Pier 62 rebuild includes replacing the aging wood pilings and deck, retaining the existing size and shape of the piers. The rebuild will also provide new railings, lighting, utilities and a floating dock. The 2019-2024 Adopted CIP adjusts the budget between years to better align with cash flow needs of the project. The budget also includes a modest increase in REET funding in 2019-2020 and reflects allocating additional Local Improvement District funding to these projects.

City Council Changes to Proposed CIP

The City Council made several adjustments to capital projects included in the 2019-2024 Proposed CIP:

- The Council replaced \$406,000 of Park District resources with REET I from the Department of Finance and Administrative Services' capital budget, and then used the Park District resources to offset General Fund utility expenses in the operating budget, freeing up General Fund for other Council priorities.
- The Council reduced the planned REET I allocation in the Aquarium Expansion project by \$64,000, moving that funding to 2021. The \$64,000 of REET I in 2020 was redirected to the Major Maintenance Backlog and Asset Management project in lieu of Park District resources, which were then used to offset

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General Fund utility expenses in the operating budget, freeing up that General Fund to support a one-time appropriation in the Office of Sustainability and Environment for the Green Pathways fellowship program.

- The Council added \$470,000 of unprogrammed King County Levy funding to the Yesler Crescent Improvements project in 2019, bringing the total project funding to \$970,000.
- The Council updated the Lake City Community Center project page to revise the project description, show an additional \$1 million REET II commitment in 2020 (and showing a commensurate reduction in the Community Center Rehabilitation and Development project), and show an additional \$5 million of Park District funding for the project in 2021.
- The Council updated the project description for the Green Lake Community Center and Evans Pool Replacement project to reflect that the replacement of this community center is anticipated to be fully funded in the next Park District six-year planning cycle.
- Similarly, the Council updated the South Park Campus Improvements project description to show that the project is anticipated to be fully funded, but not all funding sources have been secured at this time.
- The Council accelerated the timeline for the Magnuson Park Field 12 conversion from grass to turf from 2023 to 2021.
- Through the errata process, \$500,000 of anticipated state funding in 2019 was added to the Magnuson Community Center Improvements project.

City Council Provisos to the CIP

- The Council imposed one proviso on the Yesler Crescent Improvements project, indicating that no more than \$75,000 of the money appropriated in the 2019 budget in the Building for the Future Budget Summary Level may be spent for the Yesler Crescent Improvements project until authorized by a future ordinance. It is anticipated that such a future ordinance will not be passed until the department submits to the Finance and Neighborhoods Committee or its successor committee a set of recommendations, including a spending plan for the project, by May 1, 2019.

Budget Corrections to the Adopted CIP

The budget corrections ordinance amended several project pages in the adopted CIP in both 2019 and 2020 to more accurately reflect the \$10 million funding realignment in the Park District Fund and REET II. The following projects were updated:

- Major Maintenance and Asset Management
- Community Center Rehabilitation & Development
- Zoo Major Maintenance
- Saving our City Forests

In addition, the budget corrections ordinance amended the Lake City Community Center project page to show an additional \$2 million REET II commitment in 2019 as intended by Council Green Sheet 10-8-A-1.

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 Parks' capital work in 2019 are the Park District at \$28.3 million and REET at \$30.1 million. The majority of the remaining \$16.2 million in funding comes from Community Development Block Grants (CDBG), the Central Waterfront Improvement Fund, King County, and General Fund to pay debt service. Other funding includes the 2008 Parks and Green Spaces Levy, the Cumulative Reserve Subfund, and other special fund sources, grants, and private donations.

Seattle Park District

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Metropolitan Park. The Park District provides for a new taxing authority and ongoing revenue source to fund increased parks and recreation services and capital projects. The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). In 2019, the Park District will generate \$283 million of revenue for Parks' capital budget with the largest component going towards asset preservation and major maintenance.

Real Estate Excise Taxes (REET)

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

2008 Parks and Green Spaces Levy

The 2008 Parks and Green Spaces Levy was a six-year \$145.5 million levy intended to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas. The levy package, largely modeled after the successful 2000 Pro Parks Levy, provided for acquisition of new parks and green space and for development and improvement of various parks throughout the city. This included renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing parks and cultural facilities, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funded other community-identified projects. This levy ended in 2014 but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds, but Parks will continue to spend down existing appropriations.

Summary of Upcoming Budget Issues and Challenges

The City's Department of Finance and Administrative Services recently issued a Citywide ADA Barrier Removal Schedule requiring City departments to identify a strategy and timeline for resolving barriers to ADA accessibility. More than half of the barriers identified are on Parks property. Parks has allocated REET funding toward this work in 2019 and 2020, but an ongoing sustainable funding commitment is needed to address the growing number of ADA issues in facilities. This will be an issue in consideration for the next six-year Park District financial planning cycle.

As stated previously, Parks also faces the significant challenge of replacing the bulk of its synthetic turf field inventory. Of the 19 synthetic turf athletic fields and four baseball fields with synthetic infields that make up the department's portfolio, 15 were installed between 2008 and 2010 and are due to be replaced. To accommodate this bow wave of replacements while avoiding closing a majority of the fields simultaneously, which could affect athletic programming and revenue generated from field rentals, Parks has identified a strategy to stagger these replacements. Parks plans to replace three to four fields a year using approximately 40% REET and 60% Park District Major Maintenance funding.

Future Projects/What is on the Horizon

Traditionally, Parks had not had sufficient resources to support ongoing asset management of the parks and recreation system, and over the years had accumulated a large major maintenance project backlog. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are expensive and long lasting, cost at least \$20,000, and are designed to function for at least 15 years. Projects can

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take between one to three years to complete. A backlog exists because the number of projects has historically outpaced funding.

Fortunately, in August 2014, Seattle voters passed the Park District and more than half of Park District funding will be used to support capital projects – of that, nearly half will address major maintenance. This is a substantial investment allowing Parks to systematically address the major maintenance needs of the system. The backlog is not a finite list of projects, and the department will continue to update it as more facility assessments are completed and projects come to the end of their useful life. Because there is not a beginning and end to major maintenance and preserving the system’s assets, Parks will establish six-year goals to show progress over the long term. By 2021, Parks plans to complete 126 major maintenance projects. In 2019 and 2020, Parks will begin planning for the next six-year Seattle Park District financial plan, which will begin in 2021. This process will incorporate community input about priority capital investments between 2021 and 2026.

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

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
2008 Parks Levy									
<u>Discrete</u>									
14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd) (MC-PR-16006)	509	2,116	0	0	0	0	0	0	2,625
Bobby Morris Playfield Turf Replacement-2008 Levy (MC-PR-16014)	952	117	0	0	0	0	0	0	1,069
Comfort Station Renovations-2008 Levy Phase 2 (MC-PR-16007)	422	424	0	0	0	0	0	0	846
Community Food Gardens and P-Patches (MC-PR- 17001)	2,416	11	0	0	0	0	0	0	2,427
East John Street Open Space Development (MC- PR-15004)	268	12	0	0	0	0	0	0	280
Emma Schmitz Sea Wall Replacement-2008 Levy (MC-PR-16008)	5	645	0	0	0	0	0	0	650
First Hill Park Development (MC-PR-15015)	0	1,000	0	0	0	0	0	0	1,000
Gas Works Park Play Area Renovation (MC-PR-16002)	624	776	0	0	0	0	0	0	1,400
Green Lake Community Center Electrical and Mechanical Renovation- 2008 Levy (MC-PR-16009)	93	1,123	0	0	0	0	0	0	1,216
Hiawatha Community Center Renovation-2008 Levy (MC-PR-16010)	25	1,168	0	0	0	0	0	0	1,193
Hing Hay Park Development (MC-PR- 16003)	3,265	180	0	0	0	0	0	0	3,445
Jimi Hendrix Park Improvements (MC-PR- 15003)	1,381	633	0	0	0	0	0	0	2,014
Lake Union Park Walkway Renovations-2008 Levy (MC-PR-16011)	353	1	0	0	0	0	0	0	354

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

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Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (MC-PR-11001)	3,592	23	0	0	0	0	0	0	3,615
Lewis Park Natural Area Improvements (MC-PR-15008)	948	12	0	0	0	0	0	0	960
Magnolia Manor Park Improvements (MC-PR-15009)	421	39	0	0	0	0	0	0	460
Magnuson Park Building #406 Roof Replacement-2008 Levy (MC-PR-16012)	37	1,315	0	0	0	0	0	0	1,352
Marra-Desimone Park Development (MC-PR-16004)	267	833	0	0	0	0	0	0	1,100
Northwest Native Canoe Center Development (MC-PR-15010)	21	729	0	0	0	0	0	0	750
Othello Park Improvements (MC-PR-15011)	142	405	0	0	0	0	0	0	547
Play Area Renovations-2008 Levy (MC-PR-16015)	766	297	0	0	0	0	0	0	1,063
Pratt Park Water Feature Renovation-2008 Levy (MC-PR-16013)	100	464	0	0	0	0	0	0	564
Rainier Beach Urban Farm and Wetlands Improvements (MC-PR-15005)	3,286	32	0	0	0	0	0	0	3,318
Seattle Asian Art Museum Renovation (MC-PR-11002)	14	18,986	0	0	0	0	0	0	19,000
Victor Steinbrueck Park Renovation (MC-PR-16005)	588	1,012	0	0	0	0	0	0	1,600
Washington Park Arboretum Improvements-2008 Parks Levy (MC-PR-13002)	2,917	8	0	0	0	0	0	0	2,925
Washington Park Playfield Play Area Development (MC-PR-15013)	209	156	0	0	0	0	0	0	365
Woodland Park Zoo Seattle Sensory Garden Development (MC-PR-15012)	470	433	0	0	0	0	0	0	903

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2019 - 2024 Adopted Capital Improvement Program

Yesler Terrace Neighborhood Park Development (MC-PR- 15014)	3,003	2,427	0	0	0	0	0	0	5,430
<u>Ongoing</u>									
Green Space Acquisitions- 2008 Parks Levy (MC-PR- 12001)	9,486	5	0	0	0	0	0	0	9,491
Major Parks- 2008 Parks Levy (MC-PR-13001)	14	1	0	0	0	0	0	0	15
Neighborhood Park Acquisitions- 2008 Parks Levy (MC-PR-14001)	21,513	3,393	0	0	0	0	0	0	24,906
Neighborhood Parks & Playgrounds- 2008 Parks Levy (MC-PR-16001)	129	688	0	0	0	0	0	0	817
Opportunity Fund Acquisitions- 2008 Parks Levy (MC-PR-15001)	7,855	494	0	0	0	0	0	0	8,349
Opportunity Fund Development- 2008 Parks Levy (MC-PR-15002)	14	10	0	0	0	0	0	0	24

2008 Parks Levy	66,105	39,968	0	0	0	0	0	0	106,073
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Building For The Future - CIP

BSL/Program Code:

BC-PR-20000

Discrete

Aquarium Expansion (MC- PR-21006)	1,832	3,158	2,325	11,936	7,552	7,487	0	0	34,290
Duwamish Waterway Park Improvements (MC-PR- 21014)	0	950	0	0	0	0	0	0	950
Freeway Park Improvements (MC-PR- 21011)	0	750	1,200	8,050	0	0	0	0	10,000
Parks Central Waterfront Piers Rehabilitation (MC- PR-21007)	2,011	25,559	6,632	6,739	20,853	27,845	8,441	2,137	100,217
RDA HQ Relocation (MC- PR-21010)	0	0	1,677	0	0	0	0	0	1,677
Smith Cove Park Development (MC-PR- 21005)	440	4,105	2,171	0	0	0	0	0	6,716
South Park Campus Improvements (MC-PR- 21013)	0	0	1,800	0	0	0	0	0	1,800
Yesler Crescent Improvements (MC-PR- 21012)	0	0	970	0	0	0	0	0	970

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Ongoing

Activating and Connecting to Greenways (MC-PR-21004)	251	364	215	221	226	231	237	243	1,988
Athletic Field Improvements (MC-PR-21009)	109	4,404	600	600	600	600	600	600	8,113
Develop 14 New Parks at Land-Banked Sites (MC-PR-21003)	1,070	14,257	2,892	1,707	0	0	0	0	19,926
Major Projects Challenge Fund (MC-PR-21002)	494	4,427	1,723	1,766	1,810	1,855	1,902	1,950	15,927
Park Acquisition and Development (MC-PR-21008)	33	3,508	0	0	0	0	0	0	3,541
Park Land Acquisition and Leverage Fund (MC-PR-21001)	767	8,384	3,654	2,208	2,263	2,320	2,378	2,437	24,411

Building For The Future - CIP 7,007 69,866 25,859 33,227 33,304 40,338 13,558 7,367 230,526

Debt and Special Funding

BSL/Program Code: BC-PR-30000

Debt Service

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (MC-PR-31002)	23,436	1,719	1,714	1,708	1,714	1,712	1,711	1,719	35,433
Hubbard Homestead Park (Northgate) Acquisition-Debt Service (MC-PR-31003)	1,980	228	222	224	221	218	220	220	3,533
Parks Maintenance Facility Acquisition - Debt Service (MC-PR-31006)	6,982	563	559	555	555	556	0	0	9,770
Rainier Beach CC Debt Service (MC-PR-31008)	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036

Discrete

Golf Master Plan Implementation (MC-PR-31004)	15,555	970	0	0	0	0	0	0	16,525
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Ongoing

Gas Works Park - Remediation (MC-PR-31007)	2,686	1,398	0	0	670	1,040	2,290	200	8,284
Golf - Capital Improvements (MC-PR-31005)	2,124	1,263	1,537	123	0	0	0	0	5,047

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2019 - 2024 Adopted Capital Improvement Program

Puget Park - Environmental Remediation (MC-PR-31001)	225	305	0	0	0	0	0	0	530
Debt and Special Funding	52,988	6,446	6,039	3,820	4,362	4,730	5,429	3,344	87,158
Fix It First-CIP									
								BSL/Program Code:	BC-PR-40000
<u>Discrete</u>									
Cal Anderson Park Landscape Improvement (MC-PR-41047)	0	200	0	0	0	0	0	0	200
Danny Woo Improvements (MC-PR-41045)	26	274	0	0	0	0	0	0	300
Emma Schmitz Sea Wall Replacement (MC-PR-41037)	43	307	0	0	0	0	0	0	350
Fountain Discharge Retrofit (MC-PR-41033)	252	331	0	0	0	0	0	0	583
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (MC-PR-41034)	316	1,356	0	0	0	0	0	0	1,672
Green Lake Community Center & Evans Pool Replacement (MC-PR-41071)	0	0	500	500	0	0	0	0	1,000
Interbay Stadium Synthetic Turf Replacement (MC-PR-41035)	31	274	0	0	0	0	0	0	305
Joint Preschool Site and Tenant Improvements (MC-PR-41042)	2,129	631	0	0	0	0	0	0	2,760
Lake City Community Center Improvements (MC-PR-41040)	350	3,150	4,000	4,000	5,000	0	0	0	16,500
Lake Union Park Remediation (MC-PR-41043)	3,469	131	0	0	0	0	0	0	3,600
Loyal Heights Community Center Renovation (MC-PR-41038)	4	1,864	0	0	0	0	0	0	1,868
Loyal Heights Playfield Turf Replacement (MC-PR-41048)	0	2,385	0	0	0	0	0	0	2,385
Magnuson Community Center Improvements (MC-PR-41067)	0	2,150	500	0	0	0	0	0	2,650
Magnuson Park Athletic Field 12 Conversion (MC-PR-41064)	0	0	0	0	7,522	0	0	0	7,522

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

2019 - 2024 Adopted Capital Improvement Program

Municipal Energy Efficiency Program - Parks (MC-PR-41030)	654	80	0	0	0	0	0	0	734
Queen Anne Turf Field Replacement (MC-PR-41072)	0	0	0	3,000	0	0	0	0	3,000
Seward Park Forest Restoration (MC-PR-41013)	831	90	0	0	0	0	0	0	921
Victor Steinbrueck Parking Envelope (MC-PR-41044)	21	3,479	1,500	0	0	0	0	0	5,000
W Magnolia PF South Athletic Field Conversion (MC-PR-41066)	0	0	0	0	0	0	0	8,875	8,875
Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	387	2,408	0	0	0	0	0	0	2,795
<u>Ongoing</u>									
Athletic Field Replacements (MC-PR-41070)	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694
ADA Compliance - Parks (MC-PR-41031)	3,871	3,319	2,000	1,000	0	0	0	0	10,190
Aquarium Major Maintenance (MC-PR-41004)	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669
Ballfield Lighting Replacement Program (MC-PR-41009)	3,234	592	0	0	500	500	500	500	5,826
Ballfields - Minor Capital Improvements (MC-PR-41023)	391	74	46	45	50	50	50	50	756
Beach Restoration Program (MC-PR-41006)	415	149	25	25	0	0	0	0	614
Boat Moorage Restoration (MC-PR-41021)	288	4,012	0	0	0	0	0	0	4,300
Boiler and Mechanical System Replacement Program (MC-PR-41007)	1,395	184	100	0	175	175	175	175	2,379
Comfort Station Renovations (MC-PR-41036)	385	2,899	0	660	660	660	660	660	6,584
Community Center Rehabilitation & Development (MC-PR-41002)	2,049	11,021	3,572	2,661	3,752	3,846	3,942	4,041	34,884
Electrical System Replacement Program (MC-PR-41008)	1,504	171	100	100	150	150	150	150	2,475

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

2019 - 2024 Adopted Capital Improvement Program

Environmental Remediation Program (MC-PR-41016)	716	118	100	100	100	100	100	100	1,434
HVAC System Duct Cleaning Program - Large Buildings (MC-PR-41028)	275	40	35	35	35	35	35	35	525
Irrigation Replacement and Outdoor Infrastructure Program (MC-PR-41020)	1,509	481	250	250	550	550	550	550	4,690
Landscape Restoration Program (MC-PR-41017)	3,506	430	264	264	430	430	430	430	6,184
Major Maintenance Backlog and Asset Management (MC-PR-41001)	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016
Neighborhood Capital Program (MC-PR-41015)	1,352	192	498	0	0	0	0	0	2,042
Neighborhood Response Program (MC-PR-41024)	1,839	1,078	200	200	250	250	250	250	4,317
Parks Upgrade Program (MC-PR-41029)	5,408	879	808	808	808	808	808	808	11,135
Pavement Restoration Program (MC-PR-41025)	2,369	518	350	320	400	400	400	400	5,157
Play Area Renovations (MC-PR-41039)	852	2,649	0	2,000	1,000	1,000	1,000	1,000	9,501
Play Area Safety Program (MC-PR-41018)	957	193	75	75	150	150	150	150	1,900
Roof & Building Envelope Program (MC-PR-41027)	3,178	683	250	250	350	350	350	350	5,761
Saving our City Forests (MC-PR-41003)	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Tennis & Basketball Court Renovation Program (MC-PR-41019)	346	169	100	75	100	100	100	100	1,090
Trails Renovation Program (MC-PR-41026)	2,634	359	350	350	350	350	350	350	5,093
Urban Forestry - Forest Restoration Program (MC-PR-41022)	1,410	280	200	200	200	200	200	200	2,890
Urban Forestry - Green Seattle Partnership (MC-PR-41012)	12,624	2,341	1,700	1,700	1,700	1,700	1,700	1,700	25,165
Urban Forestry - Tree Replacement (MC-PR-41011)	1,430	117	95	95	95	95	95	95	2,117
Utility Conservation Program (MC-PR-41010)	2,812	565	305	305	355	355	355	355	5,407

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

2019 - 2024 Adopted Capital Improvement Program

Zoo Major Maintenance (MC-PR-41005)	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418
Fix It First-CIP	88,986	100,022	42,403	45,115	54,350	41,183	42,273	49,332	463,664
Maintaining Parks & Facilities						BSL/Program Code:		BC-PR-50000	
<u>Ongoing</u>									
Improve Dog Off-Leash Areas (MC-PR-51002)	64	417	115	117	120	123	126	129	1,211
Rejuvenate Our P-Patches (MC-PR-51001)	421	294	215	221	226	232	238	244	2,091
Maintaining Parks & Facilities	485	711	330	338	346	355	364	373	3,302
SR520 Mitigation						BSL/Program Code:		BC-PR-60000	
<u>Discrete</u>									
Arboretum Waterfront Trail Renovation (MC-PR-61003)	199	276	0	0	0	0	0	0	475
Bryant Site Development (MC-PR-61002)	2,566	8,823	0	0	0	0	0	0	11,389
Washington Park Arboretum Trail Development (MC-PR- 61001)	7,553	257	0	0	0	0	0	0	7,810
SR520 Mitigation	10,318	9,356	0	0	0	0	0	0	19,674
Department Total:	225,889	226,369	74,631	82,500	92,362	86,606	61,624	60,416	910,397

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
2000 Parks Levy Fund (33850)	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund (33860)	62,725	20,971	0	0	0	0	0	0	83,696
2010 Multipurpose LTGO Bond Fund (35400)	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	2,524	3	0	0	0	0	0	0	2,527
2012 Multipurpose LTGO Bond Fund (35600)	4,001	241	0	0	0	0	0	0	4,242
2013 King County Parks Levy (36000)	956	5,615	2,007	123	0	0	0	0	8,701
2013 Multipurpose LTGO Bond Fund (35700)	2,492	18	0	0	0	0	0	0	2,510
2014 Multipurpose LTGO Bond Fund (36100)	5,458	103	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund (36200)	1,381	619	0	0	0	0	0	0	2,000
Alaskan Way Seawall Construction Fund (35800)	872	2,431	0	0	0	0	0	0	3,303
Beach Maintenance Fund (70200)	229	71	25	25	0	0	0	0	350
Central Waterfront Improvement Fund (35900)	265	5,882	4,800	1,500	20,853	27,845	8,441	2,137	71,723
Community Improvement Contribution Fund (33120)	43	7	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	14,563	10,007	512	35	35	35	35	35	25,257
Emergency Fund (10102)	21	0	0	0	0	0	0	0	21
Gasworks Park Contamination Remediation Fund (10220)	402	0	0	0	0	0	0	0	402
General Fund (00100)	163	8	2,007	1,210	1,202	1,204	1,208	1,205	8,207
Open Spaces & Trails Bond Fund (33600)	305	0	0	0	0	0	0	0	305
Park Mitigation and Remediation Fund (33130)	10,318	9,356	0	0	0	0	0	0	19,674
Parks 2002 Capital Facilities Bond Fund (34610)	39	0	0	0	0	0	0	0	39

**Amounts in thousands of dollars*

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2018	2019	2020	2021	2022	2023	2024	Total
Parks and Recreation Fund (10200)	4,745	8,443	6,882	9,731	1,680	1,683	1,681	1,686	36,531
Preschool Services Fund (17861)	2,129	631	0	0	0	0	0	0	2,760
REET I Capital Fund (30010)	32,725	27,210	5,012	15,439	8,328	8,261	220	220	97,415
REET II Capital Fund (30020)	48,229	49,869	25,071	28,743	31,296	23,081	24,930	29,396	260,615
Seattle Park District Fund (19710)	28,470	84,880	28,315	25,694	28,968	24,497	25,109	25,737	271,670
To Be Determined (TBD)	0	0	0	0	0	0	0	0	0
Department Total:	225,889	226,369	74,631	82,500	92,362	86,606	61,624	60,416	910,397

**Amounts in thousands of dollars*

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

Project Type:	Debt Service	Project No.:	MC-PR-31002
Start/End Date:	2005-2025	BSL/Program Code:	BC-PR-30000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Debt and Special Funding
		Location:	1483 Alaskan Wy
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$37,209	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	6,693	0	0	0	0	0	0	0	6,693
Private Funding/Donations	367	175	169	168	167	170	168	173	1,557
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Real Estate Excise Tax II	14,629	1,544	1,545	1,540	1,547	1,542	1,543	1,546	25,436
Total:	23,436	1,719	1,714	1,708	1,714	1,712	1,711	1,719	35,433

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	6,693	0	0	0	0	0	0	0	6,693
Parks and Recreation Fund	367	175	169	168	167	170	168	173	1,557
REET I Capital Fund	1,747	0	0	0	0	0	0	0	1,747
REET II Capital Fund	14,629	1,544	1,545	1,540	1,547	1,542	1,543	1,546	25,436
Total:	23,436	1,719	1,714	1,708	1,714	1,712	1,711	1,719	35,433

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	6,693	0	0	0	0	0	0	0	6,693

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	367	175	169	168	167	170	168	173	1,557
REET I Capital Fund	1,747	0	0	0	0	0	0	0	1,747
REET II Capital Fund	14,629	1,544	1,545	1,540	1,547	1,542	1,543	1,546	25,436
Total:	23,436	1,719	1,714	1,708	1,714	1,712	1,711	1,719	35,433
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

Project Type:	Debt Service	Project No.:	MC-PR-31003
Start/End Date:	2007-2027	BSL/Program Code:	BC-PR-30000
Project Category:	New Facility	BSL/Program Name:	Debt and Special Funding
		Location:	NE 112th St/5th Ave NE
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$4,438	Urban Village:	Northgate

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	1,980	228	222	224	221	218	220	220	3,533
Total:	1,980	228	222	224	221	218	220	220	3,533

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	1,980	228	222	224	221	218	220	220	3,533
Total:	1,980	228	222	224	221	218	220	220	3,533

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	1,980	228	222	224	221	218	220	220	3,533
Total:	1,980	228	222	224	221	218	220	220	3,533

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
City Light Fund Revenues	576	1	0	0	0	0	0	0	577
Concession Revenues	40	0	0	0	0	0	0	0	40
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
General Obligation Bonds	39	0	0	0	0	0	0	0	39
Real Estate Excise Tax I	6,327	562	559	555	555	556	0	0	9,114
Total:	6,982	563	559	555	555	556	0	0	9,770

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	576	1	0	0	0	0	0	0	577
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
REET I Capital Fund	6,327	562	559	555	555	556	0	0	9,114
Total:	6,982	563	559	555	555	556	0	0	9,770

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	576	1	0	0	0	0	0	0	577
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
REET I Capital Fund	6,327	562	559	555	555	556	0	0	9,114
Total:	6,982	563	559	555	555	556	0	0	9,770
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Rainier Beach CC Debt Service

Project Type:	Debt Service	Project No.:	MC-PR-31008
Start/End Date:	2019-2033	BSL/Program Code:	BC-PR-30000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Debt and Special Funding
		Location:	8825 Rainier AVE S
Neighborhood District:	Southeast	Council District:	2
Total Project Cost:	\$0	Urban Village:	Rainier Beach

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

General Fund	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036
Total:	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

General Fund	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036
Total:	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

General Fund	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036
Total:	0	0	2,007	1,210	1,202	1,204	1,208	1,205	8,036

	2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:	0	0	0	0	0	0	0
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Department of Parks and Recreation

14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd)

Project Type:	Discrete	Project No.:	MC-PR-16006
Start/End Date:	2012-2018	BSL/Program Code:	BC-PR-10000
Project Category:	New Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	E 14th Ave NW/NW 58th ST/NW 62nd ST
Neighborhood District:	Ballard	Council District:	6
Total Project Cost:	\$2,625	Urban Village:	Ballard

This project develops 14th Avenue NW between NW 58th and NW 62nd as a Park Boulevard. After transfer of jurisdiction for this portion of 14th Avenue NW from the Seattle Department of Transportation to the Seattle Department of Parks and Recreation, a new park space will be created for the Ballard neighborhood. The Park Boulevard will provide usable park space while continuing to provide two traffic lanes and reduced parking. This project is part of the 2008 Parks Levy.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	509	2,116	0	0	0	0	0	0	2,625
Total:	509	2,116	0	0	0	0	0	0	2,625

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	509	2,116	0	0	0	0	0	0	2,625
Total:	509	2,116	0	0	0	0	0	0	2,625

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	509	2,115	1	0	0	0	0	0	2,625
Total:	509	2,115	1	0	0	0	0	0	2,625

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			29	30	30	31	33	34	187

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

Department of Parks and Recreation

Aquarium Expansion

Project Type:	Discrete	Project No.:	MC-PR-21006
Start/End Date:	2015-2023	BSL/Program Code:	BC-PR-20000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Building For The Future - CIP
Current Project Stage:	Design	Location:	1483 Alaskan WAY
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$34,290	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Interfund Loan	250	0	0	0	0	0	0	0	250
Real Estate Excise Tax I	600	0	2,325	11,936	7,552	7,487	0	0	29,900
Real Estate Excise Tax II	982	3,158	0	0	0	0	0	0	4,140
Total:	1,832	3,158	2,325	11,936	7,552	7,487	0	0	34,290

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Central Waterfront Improvement Fund	250	0	0	0	0	0	0	0	250
REET I Capital Fund	600	0	2,325	11,936	7,552	7,487	0	0	29,900
REET II Capital Fund	982	3,158	0	0	0	0	0	0	4,140
Total:	1,832	3,158	2,325	11,936	7,552	7,487	0	0	34,290

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Central Waterfront Improvement Fund	250	0	0	0	0	0	0	0	250
REET I Capital Fund	600	0	1,220	2,080	13,000	13,000	0	0	29,900

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	982	3,158	0	0	0	0	0	0	4,140
Total:	1,832	3,158	1,220	2,080	13,000	13,000	0	0	34,290
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Arboretum Waterfront Trail Renovation

Project Type:	Discrete	Project No.:	MC-PR-61003
Start/End Date:	2014-2020	BSL/Program Code:	BC-PR-60000
Project Category:	Improved Facility	BSL/Program Name:	SR520 Mitigation
Current Project Stage:	Design	Location:	2300 Arboretum DR E
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$475	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Interlocal Revenues	199	276	0	0	0	0	0	0	475
Total:	199	276	0	0	0	0	0	0	475

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Park Mitigation and Remediation Fund	199	276	0	0	0	0	0	0	475
Total:	199	276	0	0	0	0	0	0	475

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Park Mitigation and Remediation Fund	199	100	76	100	0	0	0	0	475
Total:	199	100	76	100	0	0	0	0	475

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Bobby Morris Playfield Turf Replacement-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16014
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	1635 11th AVE
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$1,069	Urban Village:	Capitol Hill

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	952	117	0	0	0	0	0	0	1,069
Total:	952	117	0	0	0	0	0	0	1,069

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	952	117	0	0	0	0	0	0	1,069
Total:	952	117	0	0	0	0	0	0	1,069

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	952	116	1	0	0	0	0	0	1,069
Total:	952	116	1	0	0	0	0	0	1,069

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Bryant Site Development

Project Type:	Discrete	Project No.:	MC-PR-61002
Start/End Date:	2013-2020	BSL/Program Code:	BC-PR-60000
Project Category:	Improved Facility	BSL/Program Name:	SR520 Mitigation
Current Project Stage:	Construction	Location:	1101 NE Boat ST
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	\$11,389	Urban Village:	University District

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Interlocal Revenues	2,566	8,823	0	0	0	0	0	0	11,389
Total:	2,566	8,823	0	0	0	0	0	0	11,389

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Park Mitigation and Remediation Fund	2,566	8,823	0	0	0	0	0	0	11,389
Total:	2,566	8,823	0	0	0	0	0	0	11,389

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Park Mitigation and Remediation Fund	2,566	2,755	5,568	500	0	0	0	0	11,389
Total:	2,566	2,755	5,568	500	0	0	0	0	11,389

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Cal Anderson Park Landscape Improvement

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	0	50	50	100	0	0	0	0	200
Total:	0	50	50	100	0	0	0	0	200

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations-2008 Levy Phase 2

Project Type:	Discrete	Project No.:	MC-PR-16007
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$846	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	422	424	0	0	0	0	0	0	846
Total:	422	424	0	0	0	0	0	0	846

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	422	424	0	0	0	0	0	0	846
Total:	422	424	0	0	0	0	0	0	846

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	422	144	280	0	0	0	0	0	846
Total:	422	144	280	0	0	0	0	0	846

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Department of Parks and Recreation

Community Food Gardens and P-Patches

Project Type:	Discrete	Project No.:	MC-PR-17001
Start/End Date:	2009-2019	BSL/Program Code:	BC-PR-10000
Project Category:	New Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$2,427	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	2,416	11	0	0	0	0	0	0	2,427
Total:	2,416	11	0	0	0	0	0	0	2,427

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	2,416	11	0	0	0	0	0	0	2,427
Total:	2,416	11	0	0	0	0	0	0	2,427

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	2,416	10	1	0	0	0	0	0	2,427
Total:	2,416	10	1	0	0	0	0	0	2,427

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			14	14	14	14	15	15	86

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

Department of Parks and Recreation

Danny Woo Improvements

Project Type:	Discrete	Project No.:	MC-PR-41045
Start/End Date:	2017-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Improved Facility	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Design	Location:	310 Maynard AVE S
Neighborhood District:	Downtown	Council District:	2
Total Project Cost:	\$300	Urban Village:	Downtown

This project provides funding to assist in making capital improvements to the garden and grounds, including a new education building, ADA upgrades, and related work at Danny Woo Community Garden in the Chinatown/International District. The renovations will allow the site to be used for more community education and gatherings.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	26	274	0	0	0	0	0	0	300
Total:	26	274	0	0	0	0	0	0	300

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	26	274	0	0	0	0	0	0	300
Total:	26	274	0	0	0	0	0	0	300

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	26	254	20	0	0	0	0	0	300
Total:	26	254	20	0	0	0	0	0	300

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Duwamish Waterway Park Improvements

Project Type:	Discrete	Project No.:	MC-PR-21014
Start/End Date:	2018-2020	BSL/Program Code:	BC-PR-20000
Project Category:	Improved Facility	BSL/Program Name:	Building For The Future - CIP
Current Project Stage:	Design	Location:	10th Ave S / S Elmgrove
Neighborhood District:	Greater Duwamish	Council District:	1
Total Project Cost:	\$950	Urban Village:	Greater Duwamish

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	0	950	0	0	0	0	0	0	950
Total:	0	950	0	0	0	0	0	0	950

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	950	0	0	0	0	0	0	950
Total:	0	950	0	0	0	0	0	0	950

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	200	750	0	0	0	0	0	950
Total:	0	200	750	0	0	0	0	0	950

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

East John Street Open Space Development

Project Type:	Discrete	Project No.:	MC-PR-15004
Start/End Date:	2012-2019	BSL/Program Code:	BC-PR-10000
Project Category:	New Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	Summit AVE E/E John ST
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$280	Urban Village:	Capitol Hill

This project, part of the 2008 Parks Levy Opportunity Fund, removes impervious paving; adds a bioswale and planting area; and improves neighborhood pedestrian connections. These improvements will make the site more environmentally sensitive and enhance its accessibility to the public.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	268	12	0	0	0	0	0	0	280
Total:	268	12	0	0	0	0	0	0	280

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	268	12	0	0	0	0	0	0	280
Total:	268	12	0	0	0	0	0	0	280

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	268	11	1	0	0	0	0	0	280
Total:	268	11	1	0	0	0	0	0	280

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	8	8	9	10	12	12	59

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

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement

Project Type:	Discrete	Project No.:	MC-PR-41037
Start/End Date:	2014-2020	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Design	Location:	4503 Beach DR SW
Neighborhood District:	Southwest	Council District:	1
Total Project Cost:	\$350	Urban Village:	Not in an Urban Village

This project is Seattle Parks' share of the replacement or repair of the seawall which is failing. The Army Corps of Engineers is funding a study to determine the best option for replacement or repair of the seawall. It is anticipated that the cost of the project will be less than \$2 million. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Miscellaneous Grants or Donations	43	7	0	0	0	0	0	0	50
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
Total:	43	307	0	0	0	0	0	0	350

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Community Improvement Contribution Fund	43	7	0	0	0	0	0	0	50
REET I Capital Fund	0	300	0	0	0	0	0	0	300
Total:	43	307	0	0	0	0	0	0	350

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Community Improvement Contribution Fund	43	28	0	0	0	0	0	0	71
REET I Capital Fund	0	300	2	0	0	0	0	0	302
Total:	43	328	2	0	0	0	0	0	373

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16008
Start/End Date:	2014-2020	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Design	Location:	4503 Beach DR SW
Neighborhood District:	Southwest	Council District:	1
Total Project Cost:	\$650	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	5	645	0	0	0	0	0	0	650
Total:	5	645	0	0	0	0	0	0	650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	5	645	0	0	0	0	0	0	650
Total:	5	645	0	0	0	0	0	0	650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	5	75	500	70	0	0	0	0	650
Total:	5	75	500	70	0	0	0	0	650

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

First Hill Park Development

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Seattle Voter-Approved Levy	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

2008 Parks Levy Fund	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

2008 Parks Levy Fund	0	200	700	100	0	0	0	0	1,000
Total:	0	200	700	100	0	0	0	0	1,000

	2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:	0	0	0	0	0	0	0
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

Department of Parks and Recreation

Fountain Discharge Retrofit

Project Type:	Discrete	Project No.:	MC-PR-41033
Start/End Date:	2012-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Design	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$583	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	0	106	0	0	0	0	0	0	106
Real Estate Excise Tax II	252	225	0	0	0	0	0	0	477
Total:	252	331	0	0	0	0	0	0	583

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	0	106	0	0	0	0	0	0	106
REET II Capital Fund	252	225	0	0	0	0	0	0	477
Total:	252	331	0	0	0	0	0	0	583

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	0	106	0	0	0	0	0	0	106
REET II Capital Fund	252	220	5	0	0	0	0	0	477
Total:	252	326	5	0	0	0	0	0	583

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Freeway Park Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	0	750	1,200	8,050	0	0	0	0	10,000
Total:	0	750	1,200	8,050	0	0	0	0	10,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	750	1,200	8,050	0	0	0	0	10,000
Total:	0	750	1,200	8,050	0	0	0	0	10,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	750	1,200	7,050	1,000	0	0	0	10,000
Total:	0	750	1,200	7,050	1,000	0	0	0	10,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Gas Works Park Play Area Renovation

Project Type:	Discrete	Project No.:	MC-PR-16002
Start/End Date:	2013-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	2101 N Northlake WAY
Neighborhood District:	Lake Union	Council District:	4
Total Project Cost:	\$1,400	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements and other work at the existing Gas Works Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	624	776	0	0	0	0	0	0	1,400
Total:	624	776	0	0	0	0	0	0	1,400

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	624	776	0	0	0	0	0	0	1,400
Total:	624	776	0	0	0	0	0	0	1,400

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	624	766	10	0	0	0	0	0	1,400
Total:	624	766	10	0	0	0	0	0	1,400

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Golf Master Plan Implementation

Project Type:	Discrete	Project No.:	MC-PR-31004
Start/End Date:	2010-2019	BSL/Program Code:	BC-PR-30000
Project Category:	Improved Facility	BSL/Program Name:	Debt and Special Funding
Current Project Stage:	Closeout	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$16,525	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Obligation Bonds	859	4	0	0	0	0	0	0	863
General Obligation Bonds	2,046	3	0	0	0	0	0	0	2,049
General Obligation Bonds	4,001	241	0	0	0	0	0	0	4,242
General Obligation Bonds	1,810	0	0	0	0	0	0	0	1,810
General Obligation Bonds	5,458	103	0	0	0	0	0	0	5,561
General Obligation Bonds	1,381	619	0	0	0	0	0	0	2,000
Total:	15,555	970	0	0	0	0	0	0	16,525

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2010 Multipurpose LTGO Bond Fund	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	2,046	3	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	4,001	241	0	0	0	0	0	0	4,242
2013 Multipurpose LTGO Bond Fund	1,810	0	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	5,458	103	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund	1,381	619	0	0	0	0	0	0	2,000
Total:	15,555	970	0	0	0	0	0	0	16,525

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2010 Multipurpose LTGO Bond Fund	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	2,046	3	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	4,001	241	0	0	0	0	0	0	4,242
2013 Multipurpose LTGO Bond Fund	1,810	0	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	5,458	103	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund	1,381	0	619	0	0	0	0	0	2,000
Total:	15,555	351	619	0	0	0	0	0	16,525
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

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

Project Type:	Discrete	Project No.:	MC-PR-41034
Start/End Date:	2013-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Construction	Location:	7201 E Green Lake Dr N
Neighborhood District:	Northwest	Council District:	6
Total Project Cost:	\$1,672	Urban Village:	Green Lake

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	316	1,356	0	0	0	0	0	0	1,672
Total:	316	1,356	0	0	0	0	0	0	1,672

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	316	1,356	0	0	0	0	0	0	1,672
Total:	316	1,356	0	0	0	0	0	0	1,672

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	316	602	754	0	0	0	0	0	1,672
Total:	316	602	754	0	0	0	0	0	1,672

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Green Lake Community Center & Evans Pool Replacement

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	500	500	0	0	0	0	1,000
Total:	0	0	500	500	0	0	0	0	1,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	500	500	0	0	0	0	1,000
Total:	0	0	500	500	0	0	0	0	1,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	500	500	0	0	0	0	1,000
Total:	0	0	500	500	0	0	0	0	1,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation-2008

Levy

Project Type:	Discrete	Project No.:	MC-PR-16009
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Design	Location:	7201 E Green Lake DR N
Neighborhood District:	Northwest	Council District:	6
Total Project Cost:	\$1,216	Urban Village:	Green Lake

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	93	1,123	0	0	0	0	0	0	1,216
Total:	93	1,123	0	0	0	0	0	0	1,216

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	93	1,123	0	0	0	0	0	0	1,216
Total:	93	1,123	0	0	0	0	0	0	1,216

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	93	94	1,029	0	0	0	0	0	1,216
Total:	93	94	1,029	0	0	0	0	0	1,216

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Department of Parks and Recreation

Hiawatha Community Center Renovation-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16010
Start/End Date:	2014-2020	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Design	Location:	2700 California AVE SW
Neighborhood District:	Southwest	Council District:	1
Total Project Cost:	\$1,193	Urban Village:	Admiral District

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	25	1,168	0	0	0	0	0	0	1,193
Total:	25	1,168	0	0	0	0	0	0	1,193

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	25	1,168	0	0	0	0	0	0	1,193
Total:	25	1,168	0	0	0	0	0	0	1,193

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	25	168	900	100	0	0	0	0	1,193
Total:	25	168	900	100	0	0	0	0	1,193

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Department of Parks and Recreation

Hing Hay Park Development

Project Type:	Discrete	Project No.:	MC-PR-16003
Start/End Date:	2013-2019	BSL/Program Code:	BC-PR-10000
Project Category:	New Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	423 Maynard AVE S
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$3,445	Urban Village:	International District

This project redevelops the site of the International District Station Post Office into parkland that will be an extension of Hing Hay Park. Site elements may include lighting, seating, landscaping, ADA access, signage, and other park elements. The land for this park was acquired with 2000 Pro Parks Levy funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	3,265	180	0	0	0	0	0	0	3,445
Total:	3,265	180	0	0	0	0	0	0	3,445

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	3,265	180	0	0	0	0	0	0	3,445
Total:	3,265	180	0	0	0	0	0	0	3,445

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	3,265	170	10	0	0	0	0	0	3,445
Total:	3,265	170	10	0	0	0	0	0	3,445

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	25	25	26	26	27	27	156

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

Department of Parks and Recreation

Interbay Stadium Synthetic Turf Replacement

Project Type:	Discrete	Project No.:	MC-PR-41035
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	3027 17th Ave W
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$305	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (91,000 square feet) which was installed in 2004 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities. The total cost of this project may be shared with Seattle Pacific University per a current operating agreement that Parks has with the University.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Miscellaneous Grants or Donations	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	31	274	0	0	0	0	0	0	305
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Total:	31	274	0	0	0	0	0	0	305

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
REET I Capital Fund	31	274	0	0	0	0	0	0	305
REET II Capital Fund	0	0	0	0	0	0	0	0	0
Total:	31	274	0	0	0	0	0	0	305

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
REET I Capital Fund	31	270	4	0	0	0	0	0	305
REET II Capital Fund	0	0	0	0	0	0	0	0	0
Total:	31	270	4	0	0	0	0	0	305

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Jimi Hendrix Park Improvements

Project Type:	Discrete	Project No.:	MC-PR-15003
Start/End Date:	2011-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	2400 Massachusetts ST
Neighborhood District:	Southeast	Council District:	3
Total Project Cost:	\$2,013	Urban Village:	North Rainier

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	101	0	0	0	0	0	0	0	101
Seattle Voter-Approved Levy	491	44	0	0	0	0	0	0	535
Private Funding/Donations	789	589	0	0	0	0	0	0	1,378
Total:	1,381	633	0	0	0	0	0	0	2,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	1,381	633	0	0	0	0	0	0	2,014
Total:	1,381	633	0	0	0	0	0	0	2,014

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	1,381	600	33	0	0	0	0	0	2,014
Total:	1,381	600	33	0	0	0	0	0	2,014

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	12	12	13	13	13	14	77

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Joint Preschool Site and Tenant Improvements

Project Type:	Discrete	Project No.:	MC-PR-41042
Start/End Date:	2016-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Improved Facility	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Closeout	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$2,760	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Preschool Program Levy Funds	2,129	631	0	0	0	0	0	0	2,760
Total:	2,129	631	0	0	0	0	0	0	2,760

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Preschool Services Fund	2,129	631	0	0	0	0	0	0	2,760
Total:	2,129	631	0	0	0	0	0	0	2,760

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Preschool Services Fund	2,129	600	31	0	0	0	0	0	2,760
Total:	2,129	600	31	0	0	0	0	0	2,760

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Lake City Community Center Improvements

Project Type:	Discrete	Project No.:	MC-PR-41040
Start/End Date:	2014-2021	BSL/Program Code:	BC-PR-40000
Project Category:	Improved Facility	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	12531 28th Avenue NE
Neighborhood District:	North	Council District:	5
Total Project Cost:	\$16,500	Urban Village:	Lake City

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	0	0	2,000	0	0	0	0	0	2,000
Real Estate Excise Tax I	350	150	0	0	0	0	0	0	500
Real Estate Excise Tax II	0	3,000	2,000	4,000	0	0	0	0	9,000
Seattle Park District Revenues	0	0	0	0	5,000	0	0	0	5,000
Total:	350	3,150	4,000	4,000	5,000	0	0	0	16,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	0	2,000	0	0	0	0	0	2,000
REET I Capital Fund	350	150	0	0	0	0	0	0	500
REET II Capital Fund	0	3,000	2,000	4,000	0	0	0	0	9,000
Seattle Park District Fund	0	0	0	0	5,000	0	0	0	5,000
Total:	350	3,150	4,000	4,000	5,000	0	0	0	16,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	0	2,000	0	0	0	0	0	2,000
REET I Capital Fund	350	150	0	0	0	0	0	0	500
REET II Capital Fund	0	0	1,000	1,000	7,000	0	0	0	9,000

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	0	0	0	0	1,000	4,000	0	0	5,000
Total:	350	150	3,000	1,000	8,000	4,000	0	0	16,500
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Remediation

Project Type:	Discrete	Project No.:	MC-PR-41043
Start/End Date:	2017-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Closeout	Location:	860 Terry Ave N
Neighborhood District:	Lake Union	Council District:	3
Total Project Cost:	\$3,600	Urban Village:	South Lake Union

This project is a repair project to alleviate settlement that has occurred within the Park site and other related items. Specific site elements will be repaired, including bridge, bridge abutment, boardwalk, sidewalk, and landscaping. The work will entail the removal of existing soil and the installation of lightweight geofoam under hardscapes (walkways) along the western portion of the park 'peninsula' (west of MOHAI) to reduce load. The improvements will ensure safe and accessible walkways and will reopen bridge access from the west side of the Park.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	3,469	131	0	0	0	0	0	0	3,600
Total:	3,469	131	0	0	0	0	0	0	3,600

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	3,469	131	0	0	0	0	0	0	3,600
Total:	3,469	131	0	0	0	0	0	0	3,600

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	3,469	130	1	0	0	0	0	0	3,600
Total:	3,469	130	1	0	0	0	0	0	3,600

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Lake Union Park Walkway Renovations-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16011
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	860 Terry AVE N
Neighborhood District:	Lake Union	Council District:	3
Total Project Cost:	\$354	Urban Village:	South Lake Union

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, investigates and repairs subsidence issues in walkway areas at Lake Union Park, along the north side of the park adjacent to the water, and east and north of the pedestrian bridge on the west side of the park. Temporary repairs have been made to eliminate tripping hazards, but this project constructs a long term solution to ensure safe and accessible walkways.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	353	1	0	0	0	0	0	0	354
Total:	353	1	0	0	0	0	0	0	354

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	353	1	0	0	0	0	0	0	354
Total:	353	1	0	0	0	0	0	0	354

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	353	0	1	0	0	0	0	0	354
Total:	353	0	1	0	0	0	0	0	354

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

Project Type:	Discrete	Project No.:	MC-PR-11001
Start/End Date:	2009-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	104 17th AVE S
Neighborhood District:	Central	Council District:	3
Total Project Cost:	\$3,615	Urban Village:	23rd & Union-Jackson

This project provides for seismic upgrade, electrical system modernization, and other work at Langston Hughes Performing Arts Center. This project enhances the safety of the facility per the recommendations/findings of a previous architectural and engineering assessment of the building in 2008. This project is part of the 2008 Parks Levy.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	449	0	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	3,143	23	0	0	0	0	0	0	3,166
Total:	3,592	23	0	0	0	0	0	0	3,615

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	3,143	23	0	0	0	0	0	0	3,166
Total:	3,592	23	0	0	0	0	0	0	3,615

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	3,143	22	1	0	0	0	0	0	3,166
Total:	3,592	22	1	0	0	0	0	0	3,615

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

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	4	5	5	6	6	6	32

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Lewis Park Natural Area Improvements

Project Type:	Discrete	Project No.:	MC-PR-15008
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	1120 15th AVE S
Neighborhood District:	Greater Duwamish	Council District:	2
Total Project Cost:	\$960	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, constructs trails and related natural area improvements. The goal of this project is to undertake activities to foster the long term community stewardship of the Natural Area for community enjoyment.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	948	12	0	0	0	0	0	0	960
Total:	948	12	0	0	0	0	0	0	960

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	948	12	0	0	0	0	0	0	960
Total:	948	12	0	0	0	0	0	0	960

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	948	11	1	0	0	0	0	0	960
Total:	948	11	1	0	0	0	0	0	960

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	5	5	6	6	7	8	37

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

Department of Parks and Recreation

Loyal Heights Community Center Renovation

Project Type:	Discrete	Project No.:	MC-PR-41038
Start/End Date:	2017-2021	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Design	Location:	2101 N 77th ST
Neighborhood District:	Ballard	Council District:	6
Total Project Cost:	\$1,868	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	4	1,864	0	0	0	0	0	0	1,868
Total:	4	1,864	0	0	0	0	0	0	1,868

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	4	1,864	0	0	0	0	0	0	1,868
Total:	4	1,864	0	0	0	0	0	0	1,868

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	4	364	500	900	100	0	0	0	1,868
Total:	4	364	500	900	100	0	0	0	1,868

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Playfield Turf Replacement

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	2,385	0	0	0	0	0	0	2,385
Total:	0	2,385	0	0	0	0	0	0	2,385

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	2,385	0	0	0	0	0	0	2,385
Total:	0	2,385	0	0	0	0	0	0	2,385

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	118	2,167	100	0	0	0	0	2,385
Total:	0	118	2,167	100	0	0	0	0	2,385

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Magnolia Manor Park Improvements

Project Type:	Discrete	Project No.:	MC-PR-15009
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	3500 28th AVE W
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$460	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, completes the park plan by opening up and improving the level area of the park. This project also provides a needed second access to the P-Patch.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Seattle Voter-Approved Levy	421	39	0	0	0	0	0	0	460
Total:	421	39	0	0	0	0	0	0	460

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

2008 Parks Levy Fund	421	39	0	0	0	0	0	0	460
Total:	421	39	0	0	0	0	0	0	460

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

2008 Parks Levy Fund	421	38	1	0	0	0	0	0	460
Total:	421	38	1	0	0	0	0	0	460

	2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:	7	7	8	8	8	9	47
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

Department of Parks and Recreation

Magnuson Community Center Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	0	1,000	0	0	0	0	0	0	1,000
State Grant Funds	0	0	500	0	0	0	0	0	500
Real Estate Excise Tax II	0	1,150	0	0	0	0	0	0	1,150
Total:	0	2,150	500	0	0	0	0	0	2,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	1,000	500	0	0	0	0	0	1,500
REET II Capital Fund	0	1,150	0	0	0	0	0	0	1,150
Total:	0	2,150	500	0	0	0	0	0	2,650

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	0	0	1,000	500	0	0	0	1,500
REET II Capital Fund	0	0	75	500	500	75	0	0	1,150
Total:	0	0	75	1,500	1,000	75	0	0	2,650

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Athletic Field 12 Conversion

Project Type:	Discrete	Project No.:	MC-PR-41064
Start/End Date:	2023-2024	BSL/Program Code:	BC-PR-40000
Project Category:	Improved Facility	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Pre-Project Development	Location:	7400 Sand Point Way NE
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	\$7,522	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax II	0	0	0	0	7,522	0	0	0	7,522
Total:	0	0	0	0	7,522	0	0	0	7,522

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
REET II Capital Fund	0	0	0	0	7,522	0	0	0	7,522
Total:	0	0	0	0	7,522	0	0	0	7,522

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
REET II Capital Fund	0	0	0	0	7,522	0	0	0	7,522
Total:	0	0	0	0	7,522	0	0	0	7,522

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Magnuson Park Building #406 Roof Replacement-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16012
Start/End Date:	2014-2020	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Design	Location:	7400 Sand Point WAY NE
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	\$1,352	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	37	1,315	0	0	0	0	0	0	1,352
Total:	37	1,315	0	0	0	0	0	0	1,352

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	37	1,315	0	0	0	0	0	0	1,352
Total:	37	1,315	0	0	0	0	0	0	1,352

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	37	315	999	1	0	0	0	0	1,352
Total:	37	315	999	1	0	0	0	0	1,352

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Marra-Desimone Park Development

Project Type:	Discrete	Project No.:	MC-PR-16004
Start/End Date:	2013-2019	BSL/Program Code:	BC-PR-10000
Project Category:	New Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Design	Location:	9026 4th AVE S
Neighborhood District:	Greater Duwamish	Council District:	1
Total Project Cost:	\$1,100	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	267	833	0	0	0	0	0	0	1,100
Total:	267	833	0	0	0	0	0	0	1,100

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	267	833	0	0	0	0	0	0	1,100
Total:	267	833	0	0	0	0	0	0	1,100

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	267	46	760	27	0	0	0	0	1,100
Total:	267	46	760	27	0	0	0	0	1,100

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	31	32	33	33	34	34	197

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

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

Project Type:	Discrete	Project No.:	MC-PR-41030
Start/End Date:	2011-2020	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Closeout	Location:	Citywide Multiple Locations
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$734	Urban Village:	Multiple

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Miscellaneous Grants or Donations	0	0	0	0	0	0	0	0	0
General Obligation Bonds	478	0	0	0	0	0	0	0	478
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax II	176	80	0	0	0	0	0	0	256
Total:	654	80	0	0	0	0	0	0	734

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	478	0	0	0	0	0	0	0	478
REET I Capital Fund	0	0	0	0	0	0	0	0	0
REET II Capital Fund	176	80	0	0	0	0	0	0	256
Total:	654	80	0	0	0	0	0	0	734

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	478	0	0	0	0	0	0	0	478
REET I Capital Fund	0	0	0	0	0	0	0	0	0
REET II Capital Fund	176	78	2	0	0	0	0	0	256
Total:	654	78	2	0	0	0	0	0	734
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			(70)	(70)	(70)	(70)	(70)	(70)	(420)

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Northwest Native Canoe Center Development

Project Type:	Discrete	Project No.:	MC-PR-15010
Start/End Date:	2014-2020	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	860 Terry AVE N
Neighborhood District:	Magnolia/Queen Anne	Council District:	3
Total Project Cost:	\$750	Urban Village:	South Lake Union

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	21	729	0	0	0	0	0	0	750
Total:	21	729	0	0	0	0	0	0	750

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	21	729	0	0	0	0	0	0	750
Total:	21	729	0	0	0	0	0	0	750

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	21	0	0	729	0	0	0	0	750
Total:	21	0	0	729	0	0	0	0	750

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	13	13	14	14	15	15	84

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Othello Park Improvements

Project Type:	Discrete	Project No.:	MC-PR-15011
Start/End Date:	2014-2018	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	4351 S Othello ST
Neighborhood District:	Southeast	Council District:	2
Total Project Cost:	\$547	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	142	405	0	0	0	0	0	0	547
Total:	142	405	0	0	0	0	0	0	547

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	142	405	0	0	0	0	0	0	547
Total:	142	405	0	0	0	0	0	0	547

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	142	305	100	0	0	0	0	0	547
Total:	142	305	100	0	0	0	0	0	547

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	11	11	12	12	12	13	71

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

Department of Parks and Recreation

Parks Central Waterfront Piers Rehabilitation

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

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed, with a flexible activity rink, events, and performances. The Department of Parks and Recreation (DPR) owns the piers, but the Office of the Waterfront will lead the rehabilitation. The Pier 62/63 Phase 1 Rebuild will be the first element completed in this project, with construction anticipated to begin in 2017. This project is part of the overall waterfront improvement program.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	0	0	0	0	0	0	0	0	0
Street Vacations -CRSU	0	1,000	0	0	0	0	0	0	1,000
State Grant Funds	0	0	0	0	0	0	0	0	0
Private Funding/Donations	0	3,200	4,800	1,500	7,400	12,200	5,285	1,288	35,673
Local Improvement District Bonds	15	2,132	0	0	13,453	15,645	3,156	849	35,250
Street Use Fees	0	550	0	0	0	0	0	0	550
Seawall Levy	872	2,431	0	0	0	0	0	0	3,303
Real Estate Excise Tax II	1,124	16,246	730	1,987	0	0	0	0	20,087
Seattle Park District Revenues	0	0	1,102	3,252	0	0	0	0	4,354
Total:	2,011	25,559	6,632	6,739	20,853	27,845	8,441	2,137	100,217

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,000	0	0	0	0	0	0	1,000
Parks and Recreation Fund	0	0	0	0	0	0	0	0	0
Central Waterfront Improvement Fund	15	5,882	4,800	1,500	20,853	27,845	8,441	2,137	71,473
Alaskan Way Seawall Construction Fund	872	2,431	0	0	0	0	0	0	3,303
REET II Capital Fund	1,124	16,246	730	1,987	0	0	0	0	20,087
Seattle Park District Fund	0	0	1,102	3,252	0	0	0	0	4,354
Total:	2,011	25,559	6,632	6,739	20,853	27,845	8,441	2,137	100,217

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,000	0	0	0	0	0	0	1,000
Parks and Recreation Fund	0	0	0	0	0	0	0	0	0
Central Waterfront Improvement Fund	15	5,882	4,800	1,500	20,853	27,845	8,441	2,137	71,473
Alaskan Way Seawall Construction Fund	872	2,431	0	0	0	0	0	0	3,303
REET II Capital Fund	1,124	16,246	730	1,987	0	0	0	0	20,087
Seattle Park District Fund	0	0	1,102	3,252	0	0	0	0	4,354
Total:	2,011	25,559	6,632	6,739	20,853	27,845	8,441	2,137	100,217

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16015
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	\$1,063	Urban Village:	Multiple

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	766	297	0	0	0	0	0	0	1,063
Total:	766	297	0	0	0	0	0	0	1,063

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	766	297	0	0	0	0	0	0	1,063
Total:	766	297	0	0	0	0	0	0	1,063

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	766	290	7	0	0	0	0	0	1,063
Total:	766	290	7	0	0	0	0	0	1,063

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Pratt Park Water Feature Renovation-2008 Levy

Project Type:	Discrete	Project No.:	MC-PR-16013
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	1800 S Main ST
Neighborhood District:	Central	Council District:	3
Total Project Cost:	\$564	Urban Village:	23rd & Union-Jackson

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	100	414	0	0	0	0	0	0	514
Private Funding/Donations	0	50	0	0	0	0	0	0	50
Total:	100	464	0	0	0	0	0	0	564

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	100	464	0	0	0	0	0	0	564
Total:	100	464	0	0	0	0	0	0	564

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	100	450	14	0	0	0	0	0	564
Total:	100	450	14	0	0	0	0	0	564

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Queen Anne Turf Field Replacement

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	0	3,000	0	0	0	0	3,000
Total:	0	0	0	3,000	0	0	0	0	3,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	0	3,000	0	0	0	0	3,000
Total:	0	0	0	3,000	0	0	0	0	3,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	0	3,000	0	0	0	0	3,000
Total:	0	0	0	3,000	0	0	0	0	3,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Rainier Beach Urban Farm and Wetlands Improvements

Project Type:	Discrete	Project No.:	MC-PR-15005
Start/End Date:	2011-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	5513 S Cloverdale ST
Neighborhood District:	Southeast	Council District:	2
Total Project Cost:	\$3,318	Urban Village:	Rainier Beach

This project, part of the 2008 Parks Levy Opportunity Fund, develops an urban agriculture project, transforming the former Atlantic City Nursery into a working urban farm and demonstration wetlands restoration site, and performing other related work. The working farm will provide educational opportunities and develop a prototype facility in Southeast Seattle.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	2,649	21	0	0	0	0	0	0	2,670
King County Voter-Approved Levy	337	11	0	0	0	0	0	0	348
Real Estate Excise Tax I	300	0	0	0	0	0	0	0	300
Total:	3,286	32	0	0	0	0	0	0	3,318

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	2,649	21	0	0	0	0	0	0	2,670
2013 King County Parks Levy	337	11	0	0	0	0	0	0	348
REET I Capital Fund	300	0	0	0	0	0	0	0	300
Total:	3,286	32	0	0	0	0	0	0	3,318

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	2,649	20	1	0	0	0	0	0	2,670
2013 King County Parks Levy	337	0	0	0	0	0	0	0	337
REET I Capital Fund	300	11	0	0	0	0	0	0	311
Total:	3,286	31	1	0	0	0	0	0	3,318

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

RDA HQ Relocation

Project Type:	Discrete	Project No.:	MC-PR-21010
Start/End Date:	2019-TBD	BSL/Program Code:	BC-PR-20000
Project Category:	Improved Facility	BSL/Program Name:	Building For The Future - CIP
Current Project Stage:	Pre-Project Development	Location:	800 Maynard AVE S
Neighborhood District:	Downtown	Council District:	2
Total Project Cost:	\$1,677	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Park District Revenues	0	0	1,677	0	0	0	0	0	1,677
Total:	0	0	1,677	0	0	0	0	0	1,677

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Seattle Park District Fund	0	0	1,677	0	0	0	0	0	1,677
Total:	0	0	1,677	0	0	0	0	0	1,677

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	0	0	1,677	0	0	0	0	0	1,677
Total:	0	0	1,677	0	0	0	0	0	1,677

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Seattle Asian Art Museum Renovation

Project Type:	Discrete	Project No.:	MC-PR-11002
Start/End Date:	2011-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	1400 Prospect ST
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$19,000	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	14	15,186	0	0	0	0	0	0	15,200
Real Estate Excise Tax II	0	3,800	0	0	0	0	0	0	3,800
Total:	14	18,986	0	0	0	0	0	0	19,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	14	15,186	0	0	0	0	0	0	15,200
REET II Capital Fund	0	3,800	0	0	0	0	0	0	3,800
Total:	14	18,986	0	0	0	0	0	0	19,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	14	10,000	5,186	0	0	0	0	0	15,200
REET II Capital Fund	0	3,000	800	0	0	0	0	0	3,800
Total:	14	13,000	5,986	0	0	0	0	0	19,000

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

Project Type:	Discrete	Project No.:	MC-PR-41013
Start/End Date:	2008-2019	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Construction	Location:	5900 Lake Washington Blvd S
Neighborhood District:	Southeast	Council District:	2
Total Project Cost:	\$921	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Miscellaneous Grants or Donations	831	0	0	0	0	0	0	0	831
Miscellaneous Grants or Donations	0	90	0	0	0	0	0	0	90
Total:	831	90	0	0	0	0	0	0	921

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	831	0	0	0	0	0	0	0	831
Parks and Recreation Fund	0	90	0	0	0	0	0	0	90
Total:	831	90	0	0	0	0	0	0	921

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	831	0	0	0	0	0	0	0	831
Parks and Recreation Fund	0	45	45	0	0	0	0	0	90
Total:	831	45	45	0	0	0	0	0	921

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	12	12	12	12	12	13	73

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Smith Cove Park Development

Project Type:	Discrete	Project No.:	MC-PR-21005
Start/End Date:	2015-2021	BSL/Program Code:	BC-PR-20000
Project Category:	Improved Facility	BSL/Program Name:	Building For The Future - CIP
Current Project Stage:	Design	Location:	W Galer ST/23rd AVE W
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$6,716	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
State Grant Funds	0	250	0	0	0	0	0	0	250
Real Estate Excise Tax I	30	0	0	0	0	0	0	0	30
Interfund Loan	0	2,106	1,253	0	0	0	0	0	3,359
Seattle Park District Revenues	410	1,749	918	0	0	0	0	0	3,077
Total:	440	4,105	2,171	0	0	0	0	0	6,716

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	250	0	0	0	0	0	0	250
REET I Capital Fund	30	0	0	0	0	0	0	0	30
Seattle Park District Fund	410	3,855	2,171	0	0	0	0	0	6,436
Total:	440	4,105	2,171	0	0	0	0	0	6,716

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	0	250	0	0	0	0	0	250
REET I Capital Fund	30	0	0	0	0	0	0	0	30

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	410	1,089	2,114	2,773	50	0	0	0	6,436
Total:	440	1,089	2,364	2,773	50	0	0	0	6,716
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

South Park Campus Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	1,800	0	0	0	0	0	1,800
Total:	0	0	1,800	0	0	0	0	0	1,800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	1,800	0	0	0	0	0	1,800
Total:	0	0	1,800	0	0	0	0	0	1,800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	1,800	0	0	0	0	0	1,800
Total:	0	0	1,800	0	0	0	0	0	1,800

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Park Renovation

Project Type:	Discrete	Project No.:	MC-PR-16005
Start/End Date:	2013-2020	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Design	Location:	2001 Western AVE
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$1,600	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	588	1,012	0	0	0	0	0	0	1,600
Total:	588	1,012	0	0	0	0	0	0	1,600

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	588	1,012	0	0	0	0	0	0	1,600
Total:	588	1,012	0	0	0	0	0	0	1,600

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	588	400	412	200	0	0	0	0	1,600
Total:	588	400	412	200	0	0	0	0	1,600

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	11	12	13	14	15	15	80

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Parking Envelope

Project Type:	Discrete	Project No.:	MC-PR-41044
Start/End Date:	2017-2020	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Design	Location:	2001 Western Ave
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$5,000	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Real Estate Excise Tax I	0	0	1,500	0	0	0	0	0	1,500
Real Estate Excise Tax II	21	3,479	0	0	0	0	0	0	3,500
Total:	21	3,479	1,500	0	0	0	0	0	5,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

REET I Capital Fund	0	0	1,500	0	0	0	0	0	1,500
REET II Capital Fund	21	3,479	0	0	0	0	0	0	3,500
Total:	21	3,479	1,500	0	0	0	0	0	5,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

REET I Capital Fund	0	0	1,500	0	0	0	0	0	1,500
REET II Capital Fund	21	141	2,500	838	0	0	0	0	3,500
Total:	21	141	4,000	838	0	0	0	0	5,000

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

W Magnolia PF South Athletic Field Conversion

Project Type:	Discrete	Project No.:	MC-PR-41066
Start/End Date:	2024-2025	BSL/Program Code:	BC-PR-40000
Project Category:	Improved Facility	BSL/Program Name:	Fix It First-CIP
Current Project Stage:	Pre-Project Development	Location:	2550 34th Ave W
Neighborhood District:	Magnolia/Queen Anne	Council District:	7
Total Project Cost:	\$8,875	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
To Be Determined	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax II	0	0	0	0	0	0	0	8,875	8,875
Total:	0	0	0	0	0	0	0	8,875	8,875

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
To Be Determined	0	0	0	0	0	0	0	0	0
REET II Capital Fund	0	0	0	0	0	0	0	8,875	8,875
Total:	0	0	0	0	0	0	0	8,875	8,875

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
To Be Determined	0	0	0	0	0	0	0	0	0
REET II Capital Fund	0	0	0	0	0	0	0	8,875	8,875
Total:	0	0	0	0	0	0	0	8,875	8,875

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Improvements- 2008 Parks Levy

Project Type:	Discrete	Project No.:	MC-PR-13002
Start/End Date:	2010-2020	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	2300 Arboretum DR E
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$2,925	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	2,445	8	0	0	0	0	0	0	2,453
Private Funding/Donations	472	0	0	0	0	0	0	0	472
Total:	2,917	8	0	0	0	0	0	0	2,925

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	2,917	8	0	0	0	0	0	0	2,925
Total:	2,917	8	0	0	0	0	0	0	2,925

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	2,917	1	3	5	0	0	0	0	2,926
Total:	2,917	1	3	5	0	0	0	0	2,926

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	77	77	77	77	77	77	462

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Trail Development

Project Type:	Discrete	Project No.:	MC-PR-61001
Start/End Date:	2013-2019	BSL/Program Code:	BC-PR-60000
Project Category:	Improved Facility	BSL/Program Name:	SR520 Mitigation
Current Project Stage:	Closeout	Location:	2300 Arboretum DR E
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$7,810	Urban Village:	Not in an Urban Village

This project, funded with the first phase of State Route 520 Arboretum mitigation projects funds, develops a one mile multi-use trail for bicycle and pedestrian access that connects East Madison Street to the Montlake and University of Washington neighborhoods. Project elements also include improvements to the Azalea Way Pond, parts of Arboretum Creek, and Foster Island. These mitigation projects will improve bicycle and pedestrian safety, and begin the restoration process of water features and selected shoreline areas within the Arboretum to enhance the health of its ecosystem.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Interlocal Revenues	7,553	257	0	0	0	0	0	0	7,810
Total:	7,553	257	0	0	0	0	0	0	7,810

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Park Mitigation and Remediation Fund	7,553	257	0	0	0	0	0	0	7,810
Total:	7,553	257	0	0	0	0	0	0	7,810

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Park Mitigation and Remediation Fund	7,553	250	7	0	0	0	0	0	7,810
Total:	7,553	250	7	0	0	0	0	0	7,810

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	88	90	92	95	98	98	561

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

Department of Parks and Recreation

Washington Park Playfield Play Area Development

Project Type:	Discrete	Project No.:	MC-PR-15013
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Closeout	Location:	2500 Lake Washington BLVD E
Neighborhood District:	East District	Council District:	3
Total Project Cost:	\$365	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the existing play area by adding new play elements for young and older children, seating, and related play area amenities. These improvements enhance play area safety, enhance play value for more ages, and increases accessibility opportunities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	209	156	0	0	0	0	0	0	365
Total:	209	156	0	0	0	0	0	0	365

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	209	156	0	0	0	0	0	0	365
Total:	209	156	0	0	0	0	0	0	365

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	209	152	4	0	0	0	0	0	365
Total:	209	152	4	0	0	0	0	0	365

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			23	23	24	24	24	25	143

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Woodland Park Zoo Night Exhibit Renovation

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Miscellaneous Grants or Donations	387	2,408	0	0	0	0	0	0	2,795
Total:	387	2,408	0	0	0	0	0	0	2,795

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	387	2,408	0	0	0	0	0	0	2,795
Total:	387	2,408	0	0	0	0	0	0	2,795

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	387	1,000	1,000	408	0	0	0	0	2,795
Total:	387	1,000	1,000	408	0	0	0	0	2,795

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Woodland Park Zoo Seattle Sensory Garden Development

Project Type:	Discrete	Project No.:	MC-PR-15012
Start/End Date:	2014-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	601 N 59th ST
Neighborhood District:	Northwest	Council District:	6
Total Project Cost:	\$903	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, modifies the existing park space by constructing touch and smell gardens with interactive features accessible to people with visual and mobility limitations and to people with autism. The 1.3 acre gardens site within the northeast corner of the Woodland Park Zoo Rose Garden.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	470	433	0	0	0	0	0	0	903
Total:	470	433	0	0	0	0	0	0	903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	470	433	0	0	0	0	0	0	903
Total:	470	433	0	0	0	0	0	0	903

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	470	430	3	0	0	0	0	0	903
Total:	470	430	3	0	0	0	0	0	903

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Yesler Crescent Improvements

Project Type:	Discrete	Project No.:	MC-PR-21012
Start/End Date:	2019-TBD	BSL/Program Code:	BC-PR-20000
Project Category:	Improved Facility	BSL/Program Name:	Building For The Future - CIP
Current Project Stage:	Pre-Project Development	Location:	
Neighborhood District:	Downtown	Council District:	7
Total Project Cost:	\$970	Urban Village:	Downtown

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Voter-Approved Levy	0	0	470	0	0	0	0	0	470
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
Total:	0	0	970	0	0	0	0	0	970

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/Allocations*									
2013 King County Parks Levy	0	0	470	0	0	0	0	0	470
REET II Capital Fund	0	0	500	0	0	0	0	0	500
Total:	0	0	970	0	0	0	0	0	970

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2013 King County Parks Levy	0	0	470	0	0	0	0	0	470
REET II Capital Fund	0	0	500	0	0	0	0	0	500
Total:	0	0	970	0	0	0	0	0	970

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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Yesler Terrace Neighborhood Park Development

Project Type:	Discrete	Project No.:	MC-PR-15014
Start/End Date:	2015-2019	BSL/Program Code:	BC-PR-10000
Project Category:	Improved Facility	BSL/Program Name:	2008 Parks Levy
Current Project Stage:	Construction	Location:	835 Yesler WAY
Neighborhood District:	East District	Council District:	2
Total Project Cost:	\$5,430	Urban Village:	First Hill/Capitol Hill

This project develops a new Neighborhood Park in the Yesler Terrace community. This project is part of the 2008 Parks Levy using funds reallocated from Neighborhood Park Acquisitions.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	1,949	1,251	0	0	0	0	0	0	3,200
Private Funding/Donations	1,054	676	0	0	0	0	0	0	1,730
State Grant Funds	0	500	0	0	0	0	0	0	500
Total:	3,003	2,427	0	0	0	0	0	0	5,430

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	3,003	2,427	0	0	0	0	0	0	5,430
Total:	3,003	2,427	0	0	0	0	0	0	5,430

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	3,003	2,360	67	0	0	0	0	0	5,430
Total:	3,003	2,360	67	0	0	0	0	0	5,430

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Department of Parks and Recreation

Athletic Field Replacements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694
Total:	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694
Total:	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694
Total:	0	0	1,120	2,116	3,590	2,270	2,598	0	11,694

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Activating and Connecting to Greenways

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Seattle Park District Revenues	251	364	215	221	226	231	237	243	1,988
Total:	251	364	215	221	226	231	237	243	1,988

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Seattle Park District Fund	251	364	215	221	226	231	237	243	1,988
Total:	251	364	215	221	226	231	237	243	1,988

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Seattle Park District Fund	251	364	215	221	226	231	237	243	1,988
Total:	251	364	215	221	226	231	237	243	1,988

	2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:	0	0	0	0	0	0	0
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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

ADA Compliance - Parks

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Community Development Block Grant	250	529	0	0	0	0	0	0	779
Real Estate Excise Tax I	2,588	2,790	0	0	0	0	0	0	5,378
Real Estate Excise Tax II	1,033	0	2,000	1,000	0	0	0	0	4,033
Total:	3,871	3,319	2,000	1,000	0	0	0	0	10,190

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	250	529	0	0	0	0	0	0	779
REET I Capital Fund	2,588	2,790	0	0	0	0	0	0	5,378
REET II Capital Fund	1,033	0	2,000	1,000	0	0	0	0	4,033
Total:	3,871	3,319	2,000	1,000	0	0	0	0	10,190

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	250	529	0	0	0	0	0	0	779
REET I Capital Fund	2,588	2,475	315	0	0	0	0	0	5,378
REET II Capital Fund	1,033	0	2,000	1,000	0	0	0	0	4,033
Total:	3,871	3,004	2,315	1,000	0	0	0	0	10,190

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Major Maintenance

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Seattle Park District Revenues	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669
Total:	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Seattle Park District Fund	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669
Total:	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Seattle Park District Fund	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669
Total:	705	1,537	1,163	1,192	1,222	1,252	1,283	1,315	9,669

			2019	2020	2021	2022	2023	2024	Total
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O & M Costs (Savings)

Total:			0	0	0	0	0	0	0
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

Department of Parks and Recreation

Athletic Field Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
CRS Misc Revenues	0	0	0	0	0	0	0	0	0
Athletic Field Revenues	0	300	600	600	600	600	600	600	3,900
Real Estate Excise Tax II	109	4,104	0	0	0	0	0	0	4,213
Total:	109	4,404	600	600	600	600	600	600	8,113

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Parks and Recreation Fund	0	300	600	600	600	600	600	600	3,900
REET II Capital Fund	109	4,104	0	0	0	0	0	0	4,213
Total:	109	4,404	600	600	600	600	600	600	8,113

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Parks and Recreation Fund	0	300	600	600	600	600	600	600	3,900
REET II Capital Fund	109	241	3,863	0	0	0	0	0	4,213
Total:	109	541	4,463	600	600	600	600	600	8,113

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Ballfield Lighting Replacement Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	228	0	0	0	0	0	0	0	228
Real Estate Excise Tax II	3,006	592	0	0	500	500	500	500	5,598
Total:	3,234	592	0	0	500	500	500	500	5,826

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	228	0	0	0	0	0	0	0	228
REET II Capital Fund	3,006	592	0	0	500	500	500	500	5,598
Total:	3,234	592	0	0	500	500	500	500	5,826

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	228	0	0	0	0	0	0	0	228
REET II Capital Fund	3,006	156	436	0	500	500	500	500	5,598
Total:	3,234	156	436	0	500	500	500	500	5,826

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	12	13	13	14	15	16	83

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

Department of Parks and Recreation

Ballfields - Minor Capital Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	45	0	0	0	0	0	0	0	45
Real Estate Excise Tax II	226	74	46	45	50	50	50	50	591
Total:	391	74	46	45	50	50	50	50	756

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
REET I Capital Fund	45	0	0	0	0	0	0	0	45
REET II Capital Fund	226	74	46	45	50	50	50	50	591
Total:	391	74	46	45	50	50	50	50	756

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
REET I Capital Fund	45	0	0	0	0	0	0	0	45

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	226	74	46	45	50	50	50	50	591
Total:	391	74	46	45	50	50	50	50	756
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Beach Restoration Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	185	65	0	0	0	0	0	0	250
Real Estate Excise Tax I	1	13	0	0	0	0	0	0	14
King County Funds	229	71	25	25	0	0	0	0	350
Total:	415	149	25	25	0	0	0	0	614

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	185	65	0	0	0	0	0	0	250
REET I Capital Fund	1	13	0	0	0	0	0	0	14
Beach Maintenance Fund	229	71	25	25	0	0	0	0	350
Total:	415	149	25	25	0	0	0	0	614

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	185	65	0	0	0	0	0	0	250
REET I Capital Fund	1	13	0	0	0	0	0	0	14
Beach Maintenance Fund	229	71	25	25	0	0	0	0	350
Total:	415	149	25	25	0	0	0	0	614

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Concession Revenues	258	42	0	0	0	0	0	0	300
Real Estate Excise Tax I	30	3,970	0	0	0	0	0	0	4,000
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Total:	288	4,012	0	0	0	0	0	0	4,300

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	258	42	0	0	0	0	0	0	300
REET I Capital Fund	30	3,970	0	0	0	0	0	0	4,000
REET II Capital Fund	0	0	0	0	0	0	0	0	0
Total:	288	4,012	0	0	0	0	0	0	4,300

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	258	20	22	0	0	0	0	0	300
REET I Capital Fund	30	250	3,000	720	0	0	0	0	4,000
REET II Capital Fund	0	0	0	0	0	0	0	0	0
Total:	288	270	3,022	720	0	0	0	0	4,300

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Boiler and Mechanical System Replacement Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax II	1,295	184	100	0	175	175	175	175	2,279
Total:	1,395	184	100	0	175	175	175	175	2,379

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	100	0	0	0	0	0	0	0	100
REET II Capital Fund	1,295	184	100	0	175	175	175	175	2,279
Total:	1,395	184	100	0	175	175	175	175	2,379

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	100	0	0	0	0	0	0	0	100
REET II Capital Fund	1,295	184	100	0	175	175	175	175	2,279
Total:	1,395	184	100	0	175	175	175	175	2,379

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Comfort Station Renovations

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
CRS Misc Revenues	8	297	0	0	0	0	0	0	305
King County Voter-Approved Levy	308	2,071	0	0	0	0	0	0	2,379
Real Estate Excise Tax I	59	241	0	660	0	0	0	0	960
Real Estate Excise Tax II	10	290	0	0	660	660	660	660	2,940
Total:	385	2,899	0	660	660	660	660	660	6,584

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	8	297	0	0	0	0	0	0	305
2013 King County Parks Levy	308	2,071	0	0	0	0	0	0	2,379
REET I Capital Fund	59	241	0	660	0	0	0	0	960
REET II Capital Fund	10	290	0	0	660	660	660	660	2,940
Total:	385	2,899	0	660	660	660	660	660	6,584

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	8	0	297	0	0	0	0	0	305

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2013 King County Parks Levy	308	1,871	200	0	0	0	0	0	2,379
REET I Capital Fund	59	228	13	660	0	0	0	0	960
REET II Capital Fund	10	228	62	0	660	660	660	660	2,940
Total:	385	2,327	572	660	660	660	660	660	6,584
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Community Center Rehabilitation & Development

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

This ongoing project provides funding for improvements at 26 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	660	840	3,252	2,284	3,508	3,596	3,686	3,778	21,604
Seattle Park District Revenues	1,389	10,181	320	377	244	250	256	263	13,280
Total:	2,049	11,021	3,572	2,661	3,752	3,846	3,942	4,041	34,884

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	660	840	3,252	2,284	3,508	3,596	3,686	3,778	21,604
Seattle Park District Fund	1,389	10,181	320	377	244	250	256	263	13,280
Total:	2,049	11,021	3,572	2,661	3,752	3,846	3,942	4,041	34,884

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	660	840	946	1,011	4,233	4,586	2,922	6,406	21,604
Seattle Park District Fund	1,389	4,610	5,730	289	294	319	203	446	13,280
Total:	2,049	5,450	6,676	1,300	4,527	4,905	3,125	6,852	34,884

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Develop 14 New Parks at Land-Banked Sites

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	0	1,300	0	0	0	0	1,300
Seattle Park District Revenues	1,070	14,257	2,892	407	0	0	0	0	18,626
Total:	1,070	14,257	2,892	1,707	0	0	0	0	19,926

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	0	1,300	0	0	0	0	1,300
Seattle Park District Fund	1,070	14,257	2,892	407	0	0	0	0	18,626
Total:	1,070	14,257	2,892	1,707	0	0	0	0	19,926

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	0	1,300	0	0	0	0	1,300
Seattle Park District Fund	1,070	4,788	8,165	3,345	1,258	0	0	0	18,626
Total:	1,070	4,788	8,165	4,645	1,258	0	0	0	19,926

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Electrical System Replacement Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	542	14	0	0	0	0	0	0	556
Real Estate Excise Tax II	962	157	100	100	150	150	150	150	1,919
Total:	1,504	171	100	100	150	150	150	150	2,475

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	542	14	0	0	0	0	0	0	556
REET II Capital Fund	962	157	100	100	150	150	150	150	1,919
Total:	1,504	171	100	100	150	150	150	150	2,475

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	542	14	0	0	0	0	0	0	556
REET II Capital Fund	962	157	100	100	150	150	150	150	1,919
Total:	1,504	171	100	100	150	150	150	150	2,475

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	200	2	0	0	0	0	0	0	202
Real Estate Excise Tax II	516	116	100	100	100	100	100	100	1,232
Total:	716	118	100	100	100	100	100	100	1,434

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	200	2	0	0	0	0	0	0	202
REET II Capital Fund	516	116	100	100	100	100	100	100	1,232
Total:	716	118	100	100	100	100	100	100	1,434

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	200	2	0	0	0	0	0	0	202
REET II Capital Fund	516	116	100	100	100	100	100	100	1,232
Total:	716	118	100	100	100	100	100	100	1,434

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
State Grant Funds	0	175	0	0	0	0	0	0	175
General Fund	402	0	0	0	0	0	0	0	402
Real Estate Excise Tax I	1,949	433	0	0	0	0	0	0	2,382
Real Estate Excise Tax II	335	790	0	0	670	1,040	2,290	200	5,325
Total:	2,686	1,398	0	0	670	1,040	2,290	200	8,284

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	175	0	0	0	0	0	0	175
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
REET I Capital Fund	1,949	433	0	0	0	0	0	0	2,382
REET II Capital Fund	335	790	0	0	670	1,040	2,290	200	5,325
Total:	2,686	1,398	0	0	670	1,040	2,290	200	8,284

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	0	0	0	0	0	0	0	0

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
REET I Capital Fund	1,949	433	0	0	0	0	0	0	2,382
REET II Capital Fund	335	210	300	280	670	1,040	2,290	200	5,325
Total:	2,686	643	300	280	670	1,040	2,290	200	8,109
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Golf Revenues	2,124	371	0	0	0	0	0	0	2,495
Golf Revenues	0	0	0	0	0	0	0	0	0
King County Voter-Approved Levy	0	892	1,537	123	0	0	0	0	2,552
Total:	2,124	1,263	1,537	123	0	0	0	0	5,047

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,124	371	0	0	0	0	0	0	2,495
Parks and Recreation Fund	0	0	0	0	0	0	0	0	0
2013 King County Parks Levy	0	892	1,537	123	0	0	0	0	2,552
Total:	2,124	1,263	1,537	123	0	0	0	0	5,047

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,124	250	121	0	0	0	0	0	2,495
Parks and Recreation Fund	0	0	0	0	0	0	0	0	0
2013 King County Parks Levy	0	892	1,537	123	0	0	0	0	2,552
Total:	2,124	1,142	1,658	123	0	0	0	0	5,047

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	9,181	5	0	0	0	0	0	0	9,186
Interest Earnings	305	0	0	0	0	0	0	0	305
Total:	9,486	5	0	0	0	0	0	0	9,491

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	9,181	5	0	0	0	0	0	0	9,186
Open Spaces & Trails Bond Fund	305	0	0	0	0	0	0	0	305
Total:	9,486	5	0	0	0	0	0	0	9,491

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	9,181	1	4	0	0	0	0	0	9,186
Open Spaces & Trails Bond Fund	305	0	0	0	0	0	0	0	305
Total:	9,486	1	4	0	0	0	0	0	9,491

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

HVAC System Duct Cleaning Program - Large Buildings

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings	275	40	35	35	35	35	35	35	525
Total:	275	40	35	35	35	35	35	35	525

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	275	40	35	35	35	35	35	35	525
Total:	275	40	35	35	35	35	35	35	525

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	275	40	35	35	35	35	35	35	525
Total:	275	40	35	35	35	35	35	35	525

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Improve Dog Off-Leash Areas

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Seattle Park District Revenues	64	317	115	117	120	123	126	129	1,111
Total:	64	417	115	117	120	123	126	129	1,211

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

REET II Capital Fund	0	100	0	0	0	0	0	0	100
Seattle Park District Fund	64	317	115	117	120	123	126	129	1,111
Total:	64	417	115	117	120	123	126	129	1,211

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

REET II Capital Fund	0	100	0	0	0	0	0	0	100
Seattle Park District Fund	64	163	269	117	120	123	126	129	1,111
Total:	64	263	269	117	120	123	126	129	1,211

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Irrigation Replacement and Outdoor Infrastructure Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Drainage and Wastewater Rates	40	0	0	0	0	0	0	0	40
Real Estate Excise Tax I	427	91	0	0	0	0	0	0	518
Real Estate Excise Tax II	1,042	390	250	250	550	550	550	550	4,132
Total:	1,509	481	250	250	550	550	550	550	4,690

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Cumulative Reserve Subfund - Unrestricted Subaccount	40	0	0	0	0	0	0	0	40
REET I Capital Fund	427	91	0	0	0	0	0	0	518
REET II Capital Fund	1,042	390	250	250	550	550	550	550	4,132
Total:	1,509	481	250	250	550	550	550	550	4,690

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Cumulative Reserve Subfund - Unrestricted Subaccount	40	0	0	0	0	0	0	0	40
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** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	427	91	0	0	0	0	0	0	518
REET II Capital Fund	1,042	390	250	250	550	550	550	550	4,132
Total:	1,509	481	250	250	550	550	550	550	4,690
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Landscape Restoration Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Property Sales and Interest Earnings	110	0	0	0	0	0	0	0	110
Real Estate Excise Tax I	1,252	0	0	0	0	0	0	0	1,252
Real Estate Excise Tax II	2,144	430	264	264	430	430	430	430	4,822
Total:	3,506	430	264	264	430	430	430	430	6,184

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	110	0	0	0	0	0	0	0	110
REET I Capital Fund	1,252	0	0	0	0	0	0	0	1,252
REET II Capital Fund	2,144	430	264	264	430	430	430	430	4,822
Total:	3,506	430	264	264	430	430	430	430	6,184

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	110	0	0	0	0	0	0	0	110
REET I Capital Fund	1,252	0	0	0	0	0	0	0	1,252
REET II Capital Fund	2,144	430	264	264	430	430	430	430	4,822
Total:	3,506	430	264	264	430	430	430	430	6,184

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	20	20	21	21	22	22	126

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	0	75	477	0	0	0	0	0	552
State Grant Funds	40	210	0	0	0	0	0	0	250
State Grant Funds	0	1,393	0	0	0	0	0	0	1,393
Real Estate Excise Tax I	0	0	406	64	0	0	0	0	470
Real Estate Excise Tax II	0	0	4,808	4,854	4,962	5,086	5,213	5,343	30,266
Seattle Park District Revenues	14,894	39,123	13,599	14,854	15,371	15,686	16,078	16,480	146,085
Total:	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	1,393	0	0	0	0	0	0	1,393
REET I Capital Fund	0	0	406	64	0	0	0	0	470
REET II Capital Fund	0	0	4,808	4,854	4,962	5,086	5,213	5,343	30,266
Seattle Park District Fund	14,894	39,123	13,599	14,854	15,371	15,686	16,078	16,480	146,085
Total:	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	0	1,393	0	0	0	0	0	1,393
REET I Capital Fund	0	0	406	64	0	0	0	0	470
REET II Capital Fund	0	0	1,529	4,412	5,577	4,399	6,943	7,406	30,266
Seattle Park District Fund	14,894	20,611	22,068	13,491	17,199	13,567	21,414	22,841	146,085
Total:	14,934	20,896	25,873	17,967	22,776	17,966	28,357	30,247	179,016

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	14	1	0	0	0	0	0	0	15
Total:	14	1	0	0	0	0	0	0	15

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	14	1	0	0	0	0	0	0	15
Total:	14	1	0	0	0	0	0	0	15

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	14	0	1	0	0	0	0	0	15
Total:	14	0	1	0	0	0	0	0	15

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Major Projects Challenge Fund

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Park District Revenues	494	4,427	1,723	1,766	1,810	1,855	1,902	1,950	15,927
Total:	494	4,427	1,723	1,766	1,810	1,855	1,902	1,950	15,927

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Seattle Park District Fund	494	4,427	1,723	1,766	1,810	1,855	1,902	1,950	15,927
Total:	494	4,427	1,723	1,766	1,810	1,855	1,902	1,950	15,927

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	494	2,962	2,300	2,300	1,800	1,855	2,296	1,920	15,927
Total:	494	2,962	2,300	2,300	1,800	1,855	2,296	1,920	15,927

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Neighborhood Capital Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
Real Estate Excise Tax II	1,109	192	498	0	0	0	0	0	1,799
Total:	1,352	192	498	0	0	0	0	0	2,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	243	0	0	0	0	0	0	0	243
REET II Capital Fund	1,109	192	498	0	0	0	0	0	1,799
Total:	1,352	192	498	0	0	0	0	0	2,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	243	0	0	0	0	0	0	0	243
REET II Capital Fund	1,109	160	530	0	0	0	0	0	1,799
Total:	1,352	160	530	0	0	0	0	0	2,042

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions- 2008 Parks Levy

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	21,513	3,393	0	0	0	0	0	0	24,906
Total:	21,513	3,393	0	0	0	0	0	0	24,906

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	21,513	3,393	0	0	0	0	0	0	24,906
Total:	21,513	3,393	0	0	0	0	0	0	24,906

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	21,513	122	1,394	1,877	0	0	0	0	24,906
Total:	21,513	122	1,394	1,877	0	0	0	0	24,906

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	129	688	0	0	0	0	0	0	817
Total:	129	688	0	0	0	0	0	0	817

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	129	688	0	0	0	0	0	0	817
Total:	129	688	0	0	0	0	0	0	817

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	129	229	230	229	0	0	0	0	817
Total:	129	229	230	229	0	0	0	0	817

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Department of Parks and Recreation

Neighborhood Response Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	494	493	0	0	0	0	0	0	987
Real Estate Excise Tax I	631	92	0	0	0	0	0	0	723
Real Estate Excise Tax II	677	493	200	200	250	250	250	250	2,570
Total:	1,839	1,078	200	200	250	250	250	250	4,317

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	531	493	0	0	0	0	0	0	1,024
REET I Capital Fund	631	92	0	0	0	0	0	0	723
REET II Capital Fund	677	493	200	200	250	250	250	250	2,570
Total:	1,839	1,078	200	200	250	250	250	250	4,317

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	531	493	0	0	0	0	0	0	1,024
REET I Capital Fund	631	92	0	0	0	0	0	0	723

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2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	677	350	293	250	250	250	250	250	2,570
Total:	1,839	935	293	250	250	250	250	250	4,317
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	1,975	0	0	0	0	0	0	0	1,975
Seattle Voter-Approved Levy	5,880	494	0	0	0	0	0	0	6,374
Total:	7,855	494	0	0	0	0	0	0	8,349

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2000 Parks Levy Fund	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund	5,880	494	0	0	0	0	0	0	6,374
Total:	7,855	494	0	0	0	0	0	0	8,349

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2000 Parks Levy Fund	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund	5,880	0	489	5	0	0	0	0	6,374
Total:	7,855	0	489	5	0	0	0	0	8,349

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	12	12	13	13	14	14	78

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Voter-Approved Levy	14	10	0	0	0	0	0	0	24
King County Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	14	10	0	0	0	0	0	0	24

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2008 Parks Levy Fund	14	10	0	0	0	0	0	0	24
2013 King County Parks Levy	0	0	0	0	0	0	0	0	0
Total:	14	10	0	0	0	0	0	0	24

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2008 Parks Levy Fund	14	0	0	10	0	0	0	0	24
2013 King County Parks Levy	0	0	0	0	0	0	0	0	0
Total:	14	0	0	10	0	0	0	0	24

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Park Acquisition and Development

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
CRS Misc Revenues	19	2,887	0	0	0	0	0	0	2,906
Real Estate Excise Tax I	14	621	0	0	0	0	0	0	635
Total:	33	3,508	0	0	0	0	0	0	3,541

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	19	2,887	0	0	0	0	0	0	2,906
REET I Capital Fund	14	621	0	0	0	0	0	0	635
Total:	33	3,508	0	0	0	0	0	0	3,541

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	19	5	2,882	0	0	0	0	0	2,906
REET I Capital Fund	14	0	621	0	0	0	0	0	635
Total:	33	5	3,503	0	0	0	0	0	3,541

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Park Land Acquisition and Leverage Fund

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	80	1,420	0	0	0	0	0	0	1,500
King County Funds	0	1,500	1,500	0	0	0	0	0	3,000
Seattle Park District Revenues	687	5,464	2,154	2,208	2,263	2,320	2,378	2,437	19,911
Total:	767	8,384	3,654	2,208	2,263	2,320	2,378	2,437	24,411

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	80	1,420	0	0	0	0	0	0	1,500
Parks and Recreation Fund	0	1,500	1,500	0	0	0	0	0	3,000
Seattle Park District Fund	687	5,464	2,154	2,208	2,263	2,320	2,378	2,437	19,911
Total:	767	8,384	3,654	2,208	2,263	2,320	2,378	2,437	24,411

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	80	0	420	1,000	0	0	0	0	1,500
Parks and Recreation Fund	0	250	2,500	250	0	0	0	0	3,000

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2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	687	3,148	4,258	2,208	2,200	2,620	2,378	2,412	19,911
Total:	767	3,398	7,178	3,458	2,200	2,620	2,378	2,412	24,411
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Resources

Federal Community Development Block Grant	3,884	879	808	808	808	808	808	808	9,611
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Total:	5,408	879	808	808	808	808	808	808	11,135

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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**Fund Appropriations/
Allocations***

Parks and Recreation Fund	3,884	879	808	808	808	808	808	808	9,611
REET II Capital Fund	1,524	0	0	0	0	0	0	0	1,524
Total:	5,408	879	808	808	808	808	808	808	11,135

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
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Spending Plan

Parks and Recreation Fund	3,884	879	808	808	808	808	808	808	9,611
REET II Capital Fund	1,524	0	0	0	0	0	0	0	1,524
Total:	5,408	879	808	808	808	808	808	808	11,135

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	45	45	46	46	47	47	276

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Federal Grant Funds	600	0	0	0	0	0	0	0	600
Miscellaneous Grants or Donations	42	0	0	0	0	0	0	0	42
Real Estate Excise Tax I	699	58	0	0	0	0	0	0	757
Real Estate Excise Tax II	1,028	460	350	320	400	400	400	400	3,758
Total:	2,369	518	350	320	400	400	400	400	5,157

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	642	0	0	0	0	0	0	0	642
REET I Capital Fund	699	58	0	0	0	0	0	0	757
REET II Capital Fund	1,028	460	350	320	400	400	400	400	3,758
Total:	2,369	518	350	320	400	400	400	400	5,157

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	642	0	0	0	0	0	0	0	642
REET I Capital Fund	699	58	0	0	0	0	0	0	757

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	1,028	460	350	320	400	400	400	400	3,758
Total:	2,369	518	350	320	400	400	400	400	5,157
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	52	8	0	0	0	0	0	0	60
King County Voter-Approved Levy	311	2,641	0	0	0	0	0	0	2,952
Real Estate Excise Tax I	0	0	0	2,000	0	0	0	0	2,000
Real Estate Excise Tax II	489	0	0	0	1,000	1,000	1,000	1,000	4,489
Total:	852	2,649	0	2,000	1,000	1,000	1,000	1,000	9,501

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	52	8	0	0	0	0	0	0	60
2013 King County Parks Levy	311	2,641	0	0	0	0	0	0	2,952
REET I Capital Fund	0	0	0	2,000	0	0	0	0	2,000
REET II Capital Fund	489	0	0	0	1,000	1,000	1,000	1,000	4,489
Total:	852	2,649	0	2,000	1,000	1,000	1,000	1,000	9,501

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	52	8	0	0	0	0	0	0	60
2013 King County Parks Levy	311	2,000	641	0	0	0	0	0	2,952
REET I Capital Fund	0	0	0	2,000	0	0	0	0	2,000
REET II Capital Fund	489	0	0	0	1,000	1,000	1,000	1,000	4,489
Total:	852	2,008	641	2,000	1,000	1,000	1,000	1,000	9,501

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Play Area Safety Program

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

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas. This project was formerly project number K732218. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	410	0	0	0	0	0	0	0	410
Real Estate Excise Tax II	547	193	75	75	150	150	150	150	1,490
Total:	957	193	75	75	150	150	150	150	1,900

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	410	0	0	0	0	0	0	0	410
REET II Capital Fund	547	193	75	75	150	150	150	150	1,490
Total:	957	193	75	75	150	150	150	150	1,900

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	410	0	0	0	0	0	0	0	410
REET II Capital Fund	547	193	75	75	150	150	150	150	1,490
Total:	957	193	75	75	150	150	150	150	1,900

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	19	19	20	20	21	21	120

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Private Funding/Donations	0	305	0	0	0	0	0	0	305
Private Funding/Donations	204	0	0	0	0	0	0	0	204
General Fund	21	0	0	0	0	0	0	0	21
Total:	225	305	0	0	0	0	0	0	530

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	305	0	0	0	0	0	0	305
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Emergency Fund	21	0	0	0	0	0	0	0	21
Total:	225	305	0	0	0	0	0	0	530

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	10	10	10	250	10	5	10	305
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Emergency Fund	21	0	0	0	0	0	0	0	21
Total:	225	10	10	10	250	10	5	10	530

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Rejuvenate Our P-Patches

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Park District Revenues	421	294	215	221	226	232	238	244	2,091
Total:	421	294	215	221	226	232	238	244	2,091

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Seattle Park District Fund	421	294	215	221	226	232	238	244	2,091
Total:	421	294	215	221	226	232	238	244	2,091

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	421	294	215	221	226	232	238	244	2,091
Total:	421	294	215	221	226	232	238	244	2,091

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Department of Parks and Recreation

Roof & Building Envelope Program

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

This ongoing project funds architectural, engineering and other studies of the Department’s buildings (roofs, structure and other related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department’s Asset Management Plan; and implements the replacement or renovation of buildings and roofs throughout the park system, including those at comfort stations, picnic shelters, community centers, and small roof sections of larger buildings.

This project extends the useful life of the buildings and roofs; assures that the facilities are protected against damage from roof and wall leaks; and assures that general building issues are addressed in the Asset Management Plan.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Obligation Bonds	682	18	0	0	0	0	0	0	700
Real Estate Excise Tax I	1,331	146	0	0	0	0	0	0	1,477
Real Estate Excise Tax II	1,165	519	250	250	350	350	350	350	3,584
Total:	3,178	683	250	250	350	350	350	350	5,761

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2013 Multipurpose LTGO Bond Fund	682	18	0	0	0	0	0	0	700
REET I Capital Fund	1,331	146	0	0	0	0	0	0	1,477
REET II Capital Fund	1,165	519	250	250	350	350	350	350	3,584
Total:	3,178	683	250	250	350	350	350	350	5,761

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2013 Multipurpose LTGO Bond Fund	682	18	0	0	0	0	0	0	700
REET I Capital Fund	1,331	146	0	0	0	0	0	0	1,477

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	1,165	519	250	250	350	350	350	350	3,584
Total:	3,178	683	250	250	350	350	350	350	5,761
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Saving our City Forests

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Seattle Park District Revenues	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Total:	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Seattle Park District Fund	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Total:	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Seattle Park District Fund	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431
Total:	4,629	2,481	969	1,031	2,486	2,548	2,611	2,676	19,431

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

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

This ongoing project renovates tennis and basketball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee reviews the proposed project list and helps prioritize court repairs.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	6	0	0	0	0	0	0	0	6
Miscellaneous Grants or Donations	14	0	0	0	0	0	0	0	14
Real Estate Excise Tax I	45	0	0	0	0	0	0	0	45
Real Estate Excise Tax II	281	169	100	75	100	100	100	100	1,025
Total:	346	169	100	75	100	100	100	100	1,090

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
REET I Capital Fund	45	0	0	0	0	0	0	0	45
REET II Capital Fund	281	169	100	75	100	100	100	100	1,025
Total:	346	169	100	75	100	100	100	100	1,090

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	20	0	0	0	0	0	0	0	20
REET I Capital Fund	45	0	0	0	0	0	0	0	45

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	281	169	100	75	100	100	100	100	1,025
Total:	346	169	100	75	100	100	100	100	1,090
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	1,643	0	0	0	0	0	0	0	1,643
Real Estate Excise Tax II	991	359	350	350	350	350	350	350	3,450
Total:	2,634	359	350	350	350	350	350	350	5,093

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	1,643	0	0	0	0	0	0	0	1,643
REET II Capital Fund	991	359	350	350	350	350	350	350	3,450
Total:	2,634	359	350	350	350	350	350	350	5,093

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	1,643	0	0	0	0	0	0	0	1,643
REET II Capital Fund	991	359	350	350	350	350	350	350	3,450
Total:	2,634	359	350	350	350	350	350	350	5,093

			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax I	585	1	0	0	0	0	0	0	586
Real Estate Excise Tax II	825	279	200	200	200	200	200	200	2,304
Total:	1,410	280	200	200	200	200	200	200	2,890

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET I Capital Fund	585	1	0	0	0	0	0	0	586
REET II Capital Fund	825	279	200	200	200	200	200	200	2,304
Total:	1,410	280	200	200	200	200	200	200	2,890

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET I Capital Fund	585	1	0	0	0	0	0	0	586
REET II Capital Fund	825	279	200	200	200	200	200	200	2,304
Total:	1,410	280	200	200	200	200	200	200	2,890

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
King County Funds	140	0	0	0	0	0	0	0	140
State Grant Funds	192	0	0	0	0	0	0	0	192
CRS Misc Revenues	241	199	0	0	0	0	0	0	440
CRS Misc Revenues	0	347	0	0	0	0	0	0	347
Real Estate Excise Tax I	7,170	85	0	0	0	0	0	0	7,255
Real Estate Excise Tax II	4,881	1,710	1,700	1,700	1,700	1,700	1,700	1,700	16,791
Total:	12,624	2,341	1,700	1,700	1,700	1,700	1,700	1,700	25,165

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	573	199	0	0	0	0	0	0	772
Parks and Recreation Fund	0	347	0	0	0	0	0	0	347
REET I Capital Fund	7,170	85	0	0	0	0	0	0	7,255
REET II Capital Fund	4,881	1,710	1,700	1,700	1,700	1,700	1,700	1,700	16,791
Total:	12,624	2,341	1,700	1,700	1,700	1,700	1,700	1,700	25,165

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	573	199	0	0	0	0	0	0	772

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

2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Parks and Recreation Fund	0	347	0	0	0	0	0	0	347
REET I Capital Fund	7,170	85	0	0	0	0	0	0	7,255
REET II Capital Fund	4,881	1,710	1,700	1,700	1,700	1,700	1,700	1,700	16,791
Total:	12,624	2,341	1,700	1,700	1,700	1,700	1,700	1,700	25,165
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			426	435	447	460	473	486	2,727

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

2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Miscellaneous Grants or Donations	41	1	0	0	0	0	0	0	42
Real Estate Excise Tax I	223	17	0	0	0	0	0	0	240
Real Estate Excise Tax II	1,166	99	95	95	95	95	95	95	1,835
Total:	1,430	117	95	95	95	95	95	95	2,117

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Unrestricted Subaccount	41	1	0	0	0	0	0	0	42
REET I Capital Fund	223	17	0	0	0	0	0	0	240
REET II Capital Fund	1,166	99	95	95	95	95	95	95	1,835
Total:	1,430	117	95	95	95	95	95	95	2,117

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Cumulative Reserve Subfund - Unrestricted Subaccount	41	1	0	0	0	0	0	0	42
REET I Capital Fund	223	17	0	0	0	0	0	0	240
REET II Capital Fund	1,166	99	95	95	95	95	95	95	1,835
Total:	1,430	117	95	95	95	95	95	95	2,117

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Utility Conservation Program

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	111	0	0	0	0	0	0	0	111
Miscellaneous Grants or Donations	561	193	0	0	0	0	0	0	754
Miscellaneous Grants or Donations	0	105	105	105	105	105	105	105	735
Real Estate Excise Tax I	589	0	0	0	0	0	0	0	589
Real Estate Excise Tax II	1,551	267	200	200	250	250	250	250	3,218
Total:	2,812	565	305	305	355	355	355	355	5,407

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Unrestricted Subaccount	561	193	0	0	0	0	0	0	754
Parks and Recreation Fund	0	105	105	105	105	105	105	105	735
REET I Capital Fund	589	0	0	0	0	0	0	0	589
REET II Capital Fund	1,551	267	200	200	250	250	250	250	3,218
Total:	2,812	565	305	305	355	355	355	355	5,407

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2019 - 2024 Adopted Capital Improvement Program

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Unrestricted Subaccount	561	193	0	0	0	0	0	0	754
Parks and Recreation Fund	0	105	105	105	105	105	105	105	735
REET I Capital Fund	589	0	0	0	0	0	0	0	589
REET II Capital Fund	1,551	267	200	200	250	250	250	250	3,218
Total:	2,812	565	305	305	355	355	355	355	5,407
			2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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2019 - 2024 Adopted Capital Improvement Program

Department of Parks and Recreation

Zoo Major Maintenance

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

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Real Estate Excise Tax II	0	0	1,938	1,938	2,037	2,087	2,140	2,194	12,334
Seattle Park District Revenues	3,456	2,580	0	48	0	0	0	0	6,084
Total:	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
REET II Capital Fund	0	0	1,938	1,938	2,037	2,087	2,140	2,194	12,334
Seattle Park District Fund	3,456	2,580	0	48	0	0	0	0	6,084
Total:	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
REET II Capital Fund	0	0	1,938	1,938	2,037	2,087	2,140	2,194	12,334
Seattle Park District Fund	3,456	2,580	0	48	0	0	0	0	6,084
Total:	3,456	2,580	1,938	1,986	2,037	2,087	2,140	2,194	18,418

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

2019 - 2024 Adopted Capital Improvement Program

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

2019 - 2024 Adopted Capital Improvement Program