

Parks and Recreation

Overview

Seattle Parks and Recreation (SPR) stewards a thriving and diverse system of parks, natural areas, community centers, boulevards, trails, playgrounds, fields and courts, pools, beaches, and so much more. This system has a rich history extending back to the establishment of Seattle's first park, Denny Park, in the 1880's and plays an important role in keeping Seattle a dynamic and connected community as the city continues to grow and change. Our parks and recreation system connects Seattle's residents and visitors to nature, provides opportunities to stay healthy and improve well-being, and celebrates the vibrancy of our city.

The 2023-2028 CIP reflects increased capital investments proposed in the second six-year funding cycle (Cycle 2) of the Seattle Park District. Following months of community and stakeholder engagement, Cycle 2 will invest approximately \$26M in new or increased capital programs in addition to continuing to fund approximately \$19M of baseline capital programs. Cycle 2 prioritizes core major maintenance needs while making critical investments in climate actions, and clean safe and open parks and facilities. Details of the investments is included in the 2023-2028 CIP Highlights section.

Thematic Priorities

SPR's 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, SPR uses an Asset Management Plan which measures each identified capital project by criteria including safety, asset preservation, race and social justice, legal obligation, and improvements in efficiency to set priorities for capital projects. Each of these criteria is a direct reflection of SPR's core values of access, opportunity, sustainability, and equity.

Aligning Capital Investments with Growth and Community Planning

Seattle's Comprehensive Plan, "Seattle 2035," is a 20-year vision and roadmap for Seattle's future that guides City decisions on where to build new jobs and housing, how to improve the transportation system and where to make capital investments such as utilities, sidewalks, parks and open space and libraries. The Comprehensive Plan is the framework for most of Seattle's big-picture decisions on how to grow while preserving and improving our neighborhoods. The plan brings forward **race and social equity** as foundational core value which SPR also leverages in our capital planning efforts.

SPR updated the six-year Parks and Open Space Plan in 2017 to be consistent with Seattle 2035 among other planning efforts. The Plan is required by the Washington State Recreation and Conservation Office (RCO) to maintain the City's eligibility for state grants and funding programs supporting outdoor recreation development and open space acquisition. The next update of the plan will be due in 2023. The planning efforts will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in tandem with any amendments to the City's Comprehensive Plan. SPR and OPCD are meeting regularly to ensure alignment between the two departments efforts.

Aligning Capital Investments to Advance Climate Change Efforts

Seattle's Climate Action Plan provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. SPR's role involves implementing our Climate Resiliency strategy, maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan

goals, such as LEED compliance, and working towards urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

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

Investments in Climate Conscious Buildings are included in the next Park District funding cycle (2023-2028) to decarbonize certain SPR facilities. This funding, which is also being supplemented with Payroll Expense Tax Green New Deal (GND) resources, will support the conversion away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and will support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. In many cases, this work will provide cooling and improved air filtration in facilities, improving adaptiveness to extreme heat and smoke events.

The Park District provides \$2M in seed funding to leverage within planned renovation projects to add decarbonization and provide match funding for external grants. Funding will also provide one solar array per year to be coordinated with the department's existing roof replacement program and reduce the total load to the electrical grid. Park District funding will support decarbonization of approximately 6 buildings in Cycle 2. An additional \$3.5M of GND funding will further support these efforts in alignment with the Executive's climate resilience hub strategy (being led by the Office of Sustainability and Environment).

Urban Canopy Investments are also included in the 2023-2028 CIP to support the Green Seattle Partnership (GSP) with an additional \$970K in funding. This program is an innovative collaboration between SPR, community organizations, and hundreds of volunteers and Forest Stewards to restore Seattle's natural areas. The Park District restores a \$970K capital reduction taken by the program in the 2019 budget starting in 2023.

In 2024, a \$500K REET reduction taken during the pandemic is also restored. Funding will be used for tree-planting and care, and related restoration activities in natural areas -- especially on steep slopes, wetlands, and other areas that are not amenable to volunteer-based restoration work. The work will help support Seattle's canopy goals, as well as improve tree health and equitable distribution of trees to support healthy communities that are more resilient to the impacts of climate change.

Project Selection Criteria

SPR uses an Asset Management Plan (AMP) to identify and rank necessary major maintenance projects.

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

The Asset Management Plan consists of prioritized lists of work that needs to be accomplished for specific asset classes (for example: play areas, restrooms, irrigation systems, athletic fields, etc.). Projects are prioritized within and between these classes using the following six criteria:

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

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

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

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

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

Other: Projects that have a unique element (e.g., leverage other funds) and/or are known needs that do not fit the other priorities. Class-specific criteria such as reserved hours (for event/athletic facilities for example) or the presence of related amenities or park classification may also be used to guide prioritization.

Projects are prioritized based on the criteria above and are budgeted based on their projected spend. Many of our projects take at least two years. Less money is required in the first year/or years of a discretionary project during the Planning and Design phases than for Construction in the later years, and the budget is planned accordingly. If project timelines shift, funding is adjusted to align with the revised spending projections.

2023-2028 CIP Highlights

SPR’s 2023-2028 CIP budget across all funds is \$113.5 million in 2023 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. Of this amount, approximately 40% (~\$45 million) is from the Park District (including both Cycle 1 baseline and Cycle 2’s expanded investments). Highlights on new Park District investments include the following.

Park District

Line of Business	Capital Project	2023 Change	Notes
Asset Management & Life Cycle Planning	Magnuson Major Maintenance	778,752	Creates a new ongoing capital program specifically to address building and infrastructure needs at Magnuson Park that exist primarily due to the condition and design of facilities handed over with the original acquisition from the U.S. Navy. Identified major needs pertain primarily to buildings, roads, and pathway infrastructure.
	Comfort Station and Shelterhouse Renovations:	1,230,528	Increases resources available to provide much needed refreshes to comfort stations and shelter houses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. This reduces the lifecycle replacement time from the current 42 years to an average of 34 years.

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Line of Business	Capital Project	2023 Change	Notes
	Play Area Renewal	1,060,800	Provides additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment. Specifically, these funds would allow SPR to renovate 1 additional play area annually, for a total of 5-6 annually including base funding.
	Pool Major Maintenance	1,018,368	Provides additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades. Investments include roof replacements, structural upgrades, mechanical system upgrades, and locker room renovations (many of which have not been upgraded since their construction in the 40's, 50's or 70's and do not meet accessibility standards). Specifically, these resources would allow for an additional 2 pool renovations in Cycle 2, for a total of 5 pool renovations including baseline funding and assuming receipt of external grants.
	Racket Sport Maintenance & Expansion	2,485,531	Improves conditions for indoor and outdoor tennis and pickleball play and increase capacity for both sports. This allows SPR to build a new dedicated pickleball court site and catch up with deferred maintenance of tennis and pickleball courts across the city. Please note the 2023 amount includes one-time funding of \$1.6 million; see the CIP project page for the annual amount in other years.
	Accessibility Barrier Removal	1,349,837	Adds additional funding to increase efforts to make parks and facilities accessible to all users. This item supports compliance with the Americans with Disabilities Act (ADA), enabling SPR to make significant progress toward addressing all items listed on the Citywide Barrier Removal Schedule, a list of documented accessibility barriers at some of the most heavily programmed City-owned facilities that has been gathered through a combination of Department of Justice (DOJ) citations and consultant assessments. Specifically, the addition of these new funds to an existing baseline would reduce the timeline for removal of all barriers from approximately 48 years to 28 years.
	Unreinforced Masonry (URM) Retrofits	1,502,093	Launches a program to assess and retrofit SPR's portfolio of unreinforced structures in anticipation of new city requirements to be developed by Seattle Department of Construction and Inspections (SDCI) within the next few years. It will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake.
	Climate Conscious Buildings	1,996,800	Launches new program to decarbonize certain SPR facilities, by reducing reliance on fossil fuels for heating, air conditioning, and water heating within its building portfolio. The projects in this program will convert our facilities away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and would support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. These funds would support decarbonization of approximately 6 buildings in Cycle 2.

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Line of Business	Capital Project	2023 Change	Notes
Capital Development & Improvement	Sustainable Irrigation Replacement & Upgrade	329,472	Increases funding to replace SPR's aging irrigation infrastructure before it fails, and to install more efficient and climate change ready operating equipment that includes weather-based scheduling and leak detection. It also funds installation of remote water monitoring systems to provide early and actionable information to better protect the public and conserve resources. Along with the Water Reuse Partnerships proposal, these funds allow irrigation systems for 3-5 acres of to be renovated annually and 3-5 controllers to be upgraded annually.
	Water Reuse Partnerships	314,496	Funds a pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest for use in irrigation. This work would be done in partnership with Seattle Public Utilities (SPU) and builds off a 2019 SPR Water Reuse Study. If feasible, future year funding would partially fund capital projects for implementation.
	Trails Major Maintenance	648,960	Creates a new dedicated asset renewal program focused on large-scale trail restoration. It enables SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required and which the trail maintenance crew or volunteers are not able to address.
	Amy Yee Tennis Center Renovation	4,000,000	Continues critical identified major maintenance improvements at Amy Yee Tennis Center. An initial phase of this work brought the facility up to minimum accessibility and safety standards; however, the roof remains in poor condition, the lighting, heating, and ventilation is poor, and structural upgrades are needed. Please note, the 2023 amount is not the entire budget for this project; another \$6M is planned later in Cycle 2.
	New Park Development	1,797,120	Provides funding for SPR to continue development of 8 sites for which land has been acquired but has not been developed into parkland. SPR estimates this would provide enough funding to fully develop 4 parks (Terry Pettus, Lake City Floodplain, Cayton Corner, and Gateway Park North), and fund Phase 1 development of 2 additional parks (Bitter Lake Reservoir and 1125 Harvard).
	Equity Fund Increment	1,040,000	Expands the resources available for the Equitable Park Development Fund (formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. Specifically, it would double the funding available for grant allocation over the existing base budget.

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Line of Business	Capital Project	2023 Change	Notes
	Development of Remaining Land Banked Sites:	2,500,000	Provides funding for SPR to complete 5 new park development projects promised in Cycle 1 of the Park District, but for which funding was reallocated to support COVID response and recovery. Specifically, it funds park development of West Seattle Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park. Please note, the 2023 amount is not the entire budget for these projects over the course of Cycle 2; see the corresponding CIP project page.
	Green Lake Community Center and Evans Pool Renovation:	3,500,000	Provides funding for planning and design to improve Green Lake Community Center and Evans Pool, significantly extending the life and service of these highly used facilities. Please note, the 2023 investment supports planning and design; see CIP project page for additional financial details. An expanded scope beyond “substantial alteration” would be pursued if funding supplemental to the MPD Cycle 2 commitment is identified within the planning phase of the project.
	Urban Forestry (Restoration)	GSP Restoration	970,000
		26,522,757	Total New or Increased Park District Capital Investments

2023: Key Changes by Fund

Park District (MPD): The previous section describes the key capital changes to the Park District fund.

Real Estate Excise Tax (REET): The 2023 Proposed CIP includes approximately \$14.5M in baseline REET funding and adds an additional \$6.6M. In 2019, a realignment of Real Estate Excise Tax (REET) revenues, Park District revenues and GF revenues was implemented to efficiently utilize these funding sources in support of park and recreation services. At the time, a \$10 million REET commitment was made to support asset management projects and major maintenance at community centers and the Zoo. Due to pressure on REET funding, the 2023 baseline CIP did not meet this commitment for major maintenance and community centers. As such, the 2023 Proposed CIP adds approximately \$6.6M to restore the major maintenance program and community center renovation and rehabilitation program to a pre-realignment level. Additionally, investments of new REET resources are made to advance key projects and priorities, with \$1 million in 2023 to increase by 1 the number of restroom renovations, and \$2.5 million to make activation and safety improvements at City Hall Park.

Bond Interest Redemption Fund (BIRF): \$9 million remains in unused tax proceeds, eligible to support certain SPR capital program spending. The proposed CIP uses these funds to support SPR major maintenance projects (\$3.4 million in 2023, \$2.4 million in 2024, and \$3.2 million in 2025), and reduces an equivalent amount of REET funding, freeing these resources up for other uses citywide without decreasing support to SPR’s major maintenance needs.

The 2023-2028 Proposed Capital Improvement Program includes other technical and/or budget neutral adjustments including aligning debt service payments with the actual debt service schedule.

CIP Revenue Sources

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

Seattle Park District

On August 5, 2014 voters in the city of Seattle approved Proposition 1 which created the Seattle Park District. A park district, also called a metropolitan park district, collects property taxes to fund parks and recreation services including park and facility maintenance, recreation facilities and programs, land acquisition, park improvements, and new park development on previously acquired sites. As an ongoing funding source, Seattle Park District property taxes provide more stable funding than time-limited levies allowing SPR to more effectively plan and schedule investments and provide some flexibility when emergencies arise. Due to the pandemic, planning for the next six-year Park District cycle was paused and one-year budgets were developed for 2021 and 2022. The next six-year plan will be adopted in 2022 by the Park District Board for 2023-2028.

Real Estate Excise Taxes (REET)

REET funding is used for asset preservation purposes, including ongoing major maintenance of existing assets and new parks or facilities. Funding has historically fluxuated significantly from year to year depending on changing forecasts and citywide priorities, and SPR tries to prioritize annual allocations on sustaining ongoing programs and investing in assets with the greatest need using an equity lens where possible. Examples of major maintenance programs supported fully or partially by REET depending on annual funding levels include small irrigation upgrades, trail maintenance, athletic field turf maintenance and improvements, paving restoration, landscape and forest restoration, and others. Examples of new parks or facilities supported by REET in the 2023-2028 CIP include the Soundview Playfield conversion and the replacement of the pedestrian bridge at Carkeek Park. Note that many projects are also supported by the Park District and other capital funds.

2008 Parks and Green Spaces Levy

The 2008 Parks and Green Spaces Levy was a six-year \$145.5 million levy intended to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas. This levy ended in 2014 but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds, and SPR continues to spend down existing appropriations. Remaining appropriation of ~\$7M includes earmarks for acquisitions and various renovation projects currently underway or near close out.

Summary of Upcoming Budget Issues

Escalation and Associated Uncertainty

Like other City departments with significant capital project portfolios, SPR is experiencing unprecedented cost increases stemming from post-pandemic economic conditions. Costs for building materials remain escalated due to manufacturing issues, supply chain delays, and raw material shortages. Over the course of 2021, construction costs increased by 21.5% nationally and 26.1% in Seattle, which has impacted SPR's capital project costs. The department contains costs mostly through the reallocation of savings for completed projects, to the extent possible and through scope and scale changes as needed. In 2022, multiple projects had low bids that

significantly exceeded engineers estimates (and project budgets), sometimes by more than 50%. This uncertainty can make budgeting for projects at all stages of project development from initial planning through final design much more challenging.

ADA Barrier Removal Schedule

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

Building Electrification

Executive Order 2021-09 directs OSE and all relevant capital departments (including SPR) to complete the Municipal Building Electrification Strategy by December 2022, "to plan for all municipal buildings to operate without fossil fuel systems and appliances no later than 2035." Even with a significant new investment in this work from the Park District (\$2M annually plus \$3.5M in GND in 2023/2024), SPR's inventory of 65 buildings that remain heated by fossil fuels (including 10 pools) will take more time and resources to fully convert to alternative methods of heating and cooling.

Gas Works Park

Additional in-water remediation work at Gas Works Park is still being planned with the project costs split between SPR and SPU. While this issue does not impact the 2023 budget, this is a future liability which SPR will continue to monitor.

8th and Mercer Community Center Development

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

This project will plan, design, and construct a new Community Center at Mercer St. and 8th Ave North. This project was approved by City Council as a public benefit in the sale of City-owned property at that location. The developer provides the space (25-year lease with up to 15 additional years through two options) with the City responsible for tenant improvements (estimated at ~ \$10 - \$15 million) and an ongoing commitment to operate the facility.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	-	-	-	-	17,000	-	-	-	17,000
Seattle Park District Revenues	-	-	-	750	-	-	-	-	750
Total:	-	-	-	750	17,000	-	-	-	17,750
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	-	17,000	-	-	-	17,000
Seattle Park District Fund	-	-	-	750	-	-	-	-	750
Total:	-	-	-	750	17,000	-	-	-	17,750

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

O&M Impacts:

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

Activating and Connecting to Greenways

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Revenues	764	455	241	251	261	271	282	293	2,819
Total:	764	455	241	251	261	271	282	293	2,819
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Fund	764	455	241	251	261	271	282	293	2,819
Total:	764	455	241	251	261	271	282	293	2,819

O&M Impacts: NA

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

ADA Compliance - Parks

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Community Development Block Grant	840	-	-	-	-	-	-	-	840
Federal Grant Funds	697	2	-	-	-	-	-	-	700
Real Estate Excise Tax I	5,303	5,575	2,768	-	-	-	-	-	13,646
Real Estate Excise Tax II	2,861	1,172	500	2,000	2,000	2,000	2,000	2,000	14,533
Seattle Park District Revenues	-	-	1,350	1,404	1,460	1,518	1,579	1,642	8,953
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	9,700	6,750	4,618	3,404	3,460	3,518	3,579	3,642	38,672
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	1,537	3	-	-	-	-	-	-	1,540
REET I Capital Fund	5,303	5,575	2,768	-	-	-	-	-	13,646
REET II Capital Fund	2,861	1,172	500	2,000	2,000	2,000	2,000	2,000	14,533
Seattle Park District Fund	-	-	1,350	1,404	1,460	1,518	1,579	1,642	8,953
Total:	9,700	6,750	4,618	3,404	3,460	3,518	3,579	3,642	38,672

O&M Impacts: NA

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

Amy Yee Tennis Center Renovation

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Revenues	-	-	4,000	-	6,000	-	-	-	10,000
Total:	-	-	4,000	-	6,000	-	-	-	10,000
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Fund	-	-	4,000	-	6,000	-	-	-	10,000
Total:	-	-	4,000	-	6,000	-	-	-	10,000

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

O&M Impacts:

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Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

Project No:	MC-PR-31002	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan Wy
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2005 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$37,154	Urban Village:	Downtown

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Private Funding/Donations	7,739	172	168	171	173	-	-	-	8,424
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	20,804	1,505	1,482	1,487	1,485	-	-	-	26,763
Total:	30,290	1,677	1,650	1,658	1,659	-	-	-	36,934
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	1,046	172	168	171	173	-	-	-	1,731
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	20,804	1,505	1,482	1,487	1,485	-	-	-	26,763
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
Total:	30,290	1,677	1,650	1,658	1,659	-	-	-	36,934

O&M Impacts: NA

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

Aquarium Expansion

Project No:	MC-PR-21006	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Rehabilitation or Restoration	Location:	1483 Alaskan WAY
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2015 - 2023	Neighborhood District:	Downtown
Total Project Cost:	\$54,040	Urban Village:	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project will provide a new Ocean Pavilion that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS' project. Funding depicted in the table below represents committed funding for design. The City provided \$34 million to SEAS for design and construction through a funding agreement authorized by City Council in 2019. In 2022, the City and SEAS amended the Funding Agreement to include an additional \$20 million in Ocean Pavilion funding. The amended Funding Agreement includes an amendment to the existing Operation and Management Agreement (OMA) with Seattle Parks and Recreation, which establishes an annual Enhanced Facility Fee starting in 2023 through the remainder of the OMA (expiring in 2030). See CB 120396 for details of the Funding Agreement and OMA amendments. (Interfund Loan repaid with REET and shown as double budgeted in appropriation table.)

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	9,000	31,975	4,000	-	-	-	-	-	44,975
Real Estate Excise Tax I	4,586	39	-	-	-	-	-	-	4,625
Real Estate Excise Tax II	4,440	-	-	-	-	-	-	-	4,440
Total:	18,026	32,014	4,000	-	-	-	-	-	54,040
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2021 Taxable LTGO Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	-	11,975	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	-	20,000	4,000	-	-	-	-	-	24,000
REET I Capital Fund	4,586	39	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
Total:	18,026	32,014	4,000	-	-	-	-	-	54,040

O&M Impacts: NA

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

Aquarium Expansion - Debt Service

Project No:	MC-PR-31009	BSL Code:	BC-PR-30000
Project Type:	Ongoing	BSL Name:	Debt and Special Funding
Project Category:	New Facility	Location:	1483 Alaskan Way
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	2020 - 2043	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds issued in 2021 to pay for the Aquarium Expansion project (MC-PR-21006). The Aquarium Expansion project is part of the overall plan to repair and redevelop the Aquarium and the Central Waterfront area. The final total debt service cost over the course of the bond will be determined upon bond issuance in 2021.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park and Recreation Fund	-	-	1,258	4,335	4,335	4,335	4,335	4,335	22,935
Real Estate Excise Tax I	-	780	1,613	1,734	1,736	1,736	1,735	1,735	11,069
Total:	-	780	2,870	6,070	6,071	6,072	6,071	6,071	34,004
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	-	-	1,258	4,335	4,335	4,335	4,335	4,335	22,935
REET I Capital Fund	-	780	1,613	1,734	1,736	1,736	1,735	1,735	11,069
Total:	-	780	2,870	6,070	6,071	6,072	6,071	6,071	34,004

O&M Impacts: NA

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

Aquarium Major Maintenance

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Revenues	3,554	1,924	1,303	1,355	1,409	1,465	1,524	1,585	14,117
Total:	3,554	1,924	1,303	1,355	1,409	1,465	1,524	1,585	14,117
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Fund	3,554	1,924	1,303	1,355	1,409	1,465	1,524	1,585	14,117
Total:	3,554	1,924	1,303	1,355	1,409	1,465	1,524	1,585	14,117

O&M Impacts: NA

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

Arboretum Waterfront Trail Renovation

Project No:	MC-PR-61003	BSL Code:	BC-PR-60000
Project Type:	Discrete	BSL Name:	SR520 Mitigation
Project Category:	Improved Facility	Location:	2300 Arboretum DR E
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2014 - 2023	Neighborhood District:	East District
Total Project Cost:	\$1,675	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
State Grant Funds	8	847	-	-	-	-	-	-	855
State Interlocal Revenues	390	86	-	-	-	-	-	-	476
Use of Fund Balance	18	326	-	-	-	-	-	-	344
Total:	415	1,260	-	-	-	-	-	-	1,675
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park Mitigation & Remediation	415	1,260	-	-	-	-	-	-	1,675
Total:	415	1,260	-	-	-	-	-	-	1,675

O&M Impacts: NA

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

Athletic Field Improvements

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Athletic Field Revenues	435	312	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	-	200	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
Total:	3,263	512	-	-	-	-	-	-	3,775
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	435	512	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
Total:	3,263	512	-	-	-	-	-	-	3,775

O&M Impacts: NA

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

Athletic Field Replacements

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	-	2,007	2,598	-	-	-	-	-	4,605
Real Estate Excise Tax II	1,707	5,955	-	-	647	2,947	-	-	11,257
Total:	1,707	7,962	2,598	-	647	2,947	-	-	15,861
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	2,007	2,598	-	-	-	-	-	4,605
REET II Capital Fund	1,707	5,955	-	-	647	2,947	-	-	11,257
Total:	1,707	7,962	2,598	-	647	2,947	-	-	15,861

O&M Impacts: NA

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

Ballard Commons Park Improvements and Playground Development

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	-	1,000	-	-	-	-	-	-	1,000
Total:	-	1,000	-	-	-	-	-	-	1,000
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	1,000	-	-	-	-	-	-	1,000
Total:	-	1,000	-	-	-	-	-	-	1,000

O&M Impacts:

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

Beach Restoration Program

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

This ongoing project provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments. Note: this Master Project is not funded in the future CIP; however this ongoing work will continue in future years to be fund out of the Major Maintenance Backlog & Asset Management Master Project.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	1,143	378	-	-	-	-	-	-	1,521
Private Funding/Donations	9	478	-	-	-	-	-	-	487
Real Estate Excise Tax I	14	568	-	-	-	-	-	-	582
State Grant Funds	562	623	-	-	-	-	-	-	1,185
Use of Fund Balance	(21)	21	-	-	-	-	-	-	-
Total:	1,706	2,069	-	-	-	-	-	-	3,775
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Beach Maintenance Fund	432	169	-	-	-	-	-	-	600
Park And Recreation Fund	1,011	1,332	-	-	-	-	-	-	2,343
REET I Capital Fund	14	568	-	-	-	-	-	-	582
Unrestricted Cumulative Reserve Fund	250	-	-	-	-	-	-	-	250
Total:	1,706	2,069	-	-	-	-	-	-	3,775

O&M Impacts: NA

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

Boat Moorage Restoration

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

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs expand water access and extend the useful life of boat moorages.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Concession Revenues	286	14	-	-	-	-	-	-	300
Real Estate Excise Tax I	270	6,044	-	-	-	-	-	-	6,314
State Grant Funds	49	1,228	-	-	-	-	-	-	1,277
Use of Fund Balance	(31)	31	-	-	-	-	-	-	-
Total:	575	7,316	-	-	-	-	-	-	7,891
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	19	1,258	-	-	-	-	-	-	1,277
REET I Capital Fund	270	6,044	-	-	-	-	-	-	6,314
Unrestricted Cumulative Reserve Fund	286	14	-	-	-	-	-	-	300
Total:	575	7,316	-	-	-	-	-	-	7,891

O&M Impacts: NA

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

Bobby Morris Playfield Turf Replacement-2008 Levy

Project No:	MC-PR-16014	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	1635 11th AVE
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2014 - 2023	Neighborhood District:	East District
Total Project Cost:	\$1,069	Urban Village:	Capitol Hill

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	1,053	16	-	-	-	-	-	-	1,069
Total:	1,053	16	-	-	-	-	-	-	1,069
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	1,053	16	-	-	-	-	-	-	1,069
Total:	1,053	16	-	-	-	-	-	-	1,069

O&M Impacts: NA

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

Bryant Site Development

Project No:	MC-PR-61002	BSL Code:	BC-PR-60000
Project Type:	Discrete	BSL Name:	SR520 Mitigation
Project Category:	Improved Facility	Location:	1101 NE Boat ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 4
Start/End Date:	2013 - 2023	Neighborhood District:	Northeast
Total Project Cost:	\$12,239	Urban Village:	University District

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
State Interlocal Revenues	11,389	-	-	-	-	-	-	-	11,389
Use of Fund Balance	582	268	-	-	-	-	-	-	850
Total:	11,971	268	-	-	-	-	-	-	12,239
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park Mitigation & Remediation	11,971	268	-	-	-	-	-	-	12,239
Total:	11,971	268	-	-	-	-	-	-	12,239

O&M Impacts: NA

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

Burke-Gilman Playground Park Renovation

Project No:	MC-PR-41073	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	5201 Sand Point Way NE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2020 - 2023	Neighborhood District:	Northeast
Total Project Cost:	\$5,522	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	-	500	-	-	-	-	-	-	500
King County Parks Levy	355	445	-	-	-	-	-	-	800
Private Funding/Donations	-	2,946	-	-	-	-	-	-	2,946
Real Estate Excise Tax I	40	160	-	-	-	-	-	-	200
State Grant Funds	-	1,076	-	-	-	-	-	-	1,076
Total:	394	5,128	-	-	-	-	-	-	5,522

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Parks Levy Fund	355	445	-	-	-	-	-	-	800
Park And Recreation Fund	-	4,522	-	-	-	-	-	-	4,522
REET I Capital Fund	40	160	-	-	-	-	-	-	200
Total:	394	5,128	-	-	-	-	-	-	5,522

O&M Impacts:

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

Carkeek Park Bridge Replacement Project

Project No:	MC-PR-41075	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	950 NW Carkeek Park Road
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 5
Start/End Date:	2022 - 2025	Neighborhood District:	Northwest
Total Project Cost:	\$4,900	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	-	2,214	2,686	-	-	-	-	-	4,900
Total:	-	2,214	2,686	-	-	-	-	-	4,900
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	2,214	2,686	-	-	-	-	-	4,900
Total:	-	2,214	2,686	-	-	-	-	-	4,900

O&M Impacts:

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

Comfort Station Renovations

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
CRS Misc Revenues	303	2	-	-	-	-	-	-	305
King County Parks Levy	763	350	110	110	110	111	-	111	1,665
King County Voter-Approved Levy	1,382	-	-	-	-	-	111	-	1,493
Real Estate Excise Tax I	516	244	-	-	-	-	-	-	760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	-	-	1,231	1,280	1,331	1,384	1,440	1,497	8,162
Total:	3,395	729	1,341	1,390	1,441	1,495	1,551	1,608	12,949
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Parks Levy Fund	2,145	350	110	110	110	111	111	111	3,158
REET I Capital Fund	516	244	-	-	-	-	-	-	760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	-	-	1,231	1,280	1,331	1,384	1,440	1,497	8,162
Unrestricted Cumulative Reserve Fund	303	2	-	-	-	-	-	-	305
Total:	3,395	729	1,341	1,390	1,441	1,495	1,551	1,608	12,949

O&M Impacts: NA

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

Comfort Station Renovations-2008 Levy Phase 2

Project No:	MC-PR-16007	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	Stage 5 - Construction	Council District:	Multiple
Start/End Date:	2014 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$2,349	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	1,098	1,252	-	-	-	-	-	-	2,349
Total:	1,098	1,252	-	-	-	-	-	-	2,349
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	1,098	1,252	-	-	-	-	-	-	2,349
Total:	1,098	1,252	-	-	-	-	-	-	2,349

O&M Impacts: NA

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

Community Center Rehabilitation & Development

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park and Recreation Fund	14	136	-	-	-	-	-	-	150
Real Estate Excise Tax I	22	4,546	-	-	-	-	-	4,497	9,065
Real Estate Excise Tax II	2,094	5,589	4,425	2,770	3,951	4,110	4,274	(52)	27,161
Seattle Park District Revenues	6,258	8,792	412	428	445	463	482	501	17,781
Total:	8,388	19,063	4,836	3,199	4,397	4,573	4,756	4,946	54,157
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	14	136	-	-	-	-	-	-	150
REET I Capital Fund	22	4,546	-	-	-	-	-	4,497	9,065
REET II Capital Fund	2,094	5,589	4,425	2,770	3,951	4,110	4,274	(52)	27,161
Seattle Park District Fund	6,258	8,792	412	428	445	463	482	501	17,781
Total:	8,388	19,063	4,836	3,199	4,397	4,573	4,756	4,946	54,157

O&M Impacts: NA

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

Community Food Gardens and P-Patches

Project No:	MC-PR-17001	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2009 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$2,428	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	2,425	3	-	-	-	-	-	-	2,428
Total:	2,425	3	-	-	-	-	-	-	2,428
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	2,425	3	-	-	-	-	-	-	2,428
Total:	2,425	3	-	-	-	-	-	-	2,428

O&M Impacts: NA

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

Debt Service: Park District

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Revenues	-	-	-	-	4,031	10,193	11,481	11,481	37,186
Total:	-	-	-	-	4,031	10,193	11,481	11,481	37,186
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Fund	-	-	-	-	4,031	10,193	11,481	11,481	37,186
Total:	-	-	-	-	4,031	10,193	11,481	11,481	37,186

O&M Impacts:

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

Duwamish Waterway Park Improvements

Project No:	MC-PR-21014	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	10th Ave S / S Elmgrove
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2019 - 2023	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$950	Urban Village:	Greater Duwamish

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Private Funding/Donations	756	194	-	-	-	-	-	-	950
Total:	756	194	-	-	-	-	-	-	950
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	756	194	-	-	-	-	-	-	950
Total:	756	194	-	-	-	-	-	-	950

O&M Impacts: NA

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

Emma Schmitz Sea Wall Replacement-2008 Levy

Project No:	MC-PR-16008	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	4503 Beach DR SW
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2014 - 2023	Neighborhood District:	Southwest
Total Project Cost:	\$1,400	Urban Village:	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, is Seattle Parks' share of the replacement of the seawall which was failing. The Army Corps of Engineers funded a study to determine the best option for replacement or repair of the seawall. The new seawall will minimize the impact on the beach, address rising seawater, and create better contours for the restoration landscaping on the landward portion of the overlook area. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	1,366	35	-	-	-	-	-	-	1,400
Total:	1,366	35	-	-	-	-	-	-	1,400
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	1,366	35	-	-	-	-	-	-	1,400
Total:	1,366	35	-	-	-	-	-	-	1,400

O&M Impacts: NA

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

Environmental Remediation Program

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

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations. Note: this Master Project is not funded in the future CIP; however this ongoing work will continue in future years to be fund out of the Major Maintenance Backlog & Asset Management Master Project.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	202	-	-	-	-	-	-	-	202
Real Estate Excise Tax II	801	31	-	-	-	-	-	-	832
Total:	1,003	31	-	-	-	-	-	-	1,035
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	202	-	-	-	-	-	-	-	202
REET II Capital Fund	801	31	-	-	-	-	-	-	832
Total:	1,003	31	-	-	-	-	-	-	1,035

O&M Impacts: NA

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

Equitable Park Development Fund

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

This ongoing project provides funding to support community initiated improvement or upgrade projects to parks and facilities; with a focus on neighborhoods with a history of racial disparities regarding access to green space and safety from environmental harms. No match is required from community groups applying for this funding. Seattle Parks and Recreation will develop and administer a process by which projects will be selected and funding allocated. This funding can be used as seed funding for outside grants and private fundraising, to support initial feasibility work, or implement small responsive improvements in collaboration with communities. The department will be partnering with the Board of Parks and Recreation Commissioners (BPRC) for development of criteria for the fund and recognition of awards. This project was formerly called Major Projects Challenge Fund.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	-	150	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	832	2,660	-	-	-	-	-	-	3,492
Real Estate Excise Tax I	-	1,250	-	-	-	-	-	-	1,250
Seattle Park District Revenues	4,128	5,793	2,611	2,715	2,824	2,937	3,054	3,176	27,237
State Grant Funds	131	2,379	-	-	-	-	-	-	2,510
Total:	5,091	12,262	2,611	2,715	2,824	2,937	3,054	3,176	34,669
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	963	5,219	-	-	-	-	-	-	6,182
REET I Capital Fund	-	1,250	-	-	-	-	-	-	1,250
Seattle Park District Fund	4,128	5,793	2,611	2,715	2,824	2,937	3,054	3,176	27,237
Total:	5,091	12,262	2,611	2,715	2,824	2,937	3,054	3,176	34,669

O&M Impacts: NA

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

First Hill Park Development

Project No:	MC-PR-15015	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	1201 University ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2018 - 2023	Neighborhood District:	East District
Total Project Cost:	\$1,000	Urban Village:	First Hill/Capitol Hill

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Private Funding/Donations	495	5	-	-	-	-	-	-	500
Seattle Voter-Approved Levy	494	6	-	-	-	-	-	-	500
Total:	989	11	-	-	-	-	-	-	1,000
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	989	11	-	-	-	-	-	-	1,000
Total:	989	11	-	-	-	-	-	-	1,000

O&M Impacts: NA

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

Fountain Discharge Retrofit

Project No:	MC-PR-41033	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2012 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$781	Urban Village:	Multiple

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	263	18	-	-	-	-	-	-	281
Real Estate Excise Tax II	500	-	-	-	-	-	-	-	500
Total:	763	18	-	-	-	-	-	-	781
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	263	18	-	-	-	-	-	-	281
REET II Capital Fund	500	-	-	-	-	-	-	-	500
Total:	763	18	-	-	-	-	-	-	781

O&M Impacts: NA

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

Freeway Park Improvements

Project No:	MC-PR-21011	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	1227 9th AVE
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2018 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$10,000	Urban Village:	First Hill/Capitol Hill

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Private Funding/Donations	1,948	8,052	-	-	-	-	-	-	10,000
Total:	1,948	8,052	-	-	-	-	-	-	10,000
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	1,948	8,052	-	-	-	-	-	-	10,000
Total:	1,948	8,052	-	-	-	-	-	-	10,000

O&M Impacts: NA

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

Gas Works Park - Remediation

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	175	-	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,113	147	-	-	-	-	-	-	2,260
Real Estate Excise Tax II	924	631	220	170	670	1,040	1,040	1,040	5,735
State Grant Funds	112	192	-	-	-	-	-	-	304
Total:	3,726	971	220	170	670	1,040	1,040	1,040	8,876
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	287	192	-	-	-	-	-	-	479
REET I Capital Fund	2,113	147	-	-	-	-	-	-	2,260
REET II Capital Fund	924	631	220	170	670	1,040	1,040	1,040	5,735
Total:	3,726	971	220	170	670	1,040	1,040	1,040	8,876

O&M Impacts: NA

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

Golf - Capital Improvements

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

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), along with other related items. Funding for golf improvements is provided by previous years golf operating revenues.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Golf Revenues	2,752	3,842	-	-	-	-	-	-	6,595
King County Parks Levy	-	-	(17)	(2)	(1)	-	5	1,071	1,057
King County Voter-Approved Levy	5,485	1,176	1,154	1,151	1,144	1,072	1,072	-	12,254
Total:	8,237	5,018	1,137	1,149	1,143	1,072	1,077	1,071	19,906
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Parks Levy Fund	5,485	1,176	1,137	1,149	1,143	1,072	1,077	1,071	13,311
Park And Recreation Fund	258	3,842	-	-	-	-	-	-	4,100
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
Total:	8,237	5,018	1,137	1,149	1,143	1,072	1,077	1,071	19,906

O&M Impacts: NA

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

Golf Master Plan Implementation

Project No:	MC-PR-31004	BSL Code:	BC-PR-30000
Project Type:	Discrete	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2010 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$17,024	Urban Village:	Multiple

This project provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to, building replacements, driving ranges, cart path improvements, and course and landscaping renovation. The project will expand Golf program capacity and revenues by implementing portions of the Golf Master Plan and related work, placing player experience and revenue generating improvements up front.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Golf Revenues	-	500	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,821	704	-	-	-	-	-	-	16,524
Total:	15,821	1,204	-	-	-	-	-	-	17,024
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,093	149	-	-	-	-	-	-	4,242
2013 Multipurpose LTGO Bond Fund	1,810	-	-	-	-	-	-	-	1,810
2014 Multipurpose LTGO Bond Fund	5,485	76	-	-	-	-	-	-	5,561
2015 Multipurpose LTGO Bond Fund	1,521	479	-	-	-	-	-	-	2,000
Park And Recreation Fund	-	500	-	-	-	-	-	-	500
Total:	15,821	1,204	-	-	-	-	-	-	17,024

O&M Impacts: NA

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

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

Project No:	MC-PR-41034	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake Dr N
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 6
Start/End Date:	2013 - 2023	Neighborhood District:	Northwest
Total Project Cost:	\$1,672	Urban Village:	Green Lake

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	1,387	286	-	-	-	-	-	-	1,672
Total:	1,387	286	-	-	-	-	-	-	1,672
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	1,387	286	-	-	-	-	-	-	1,672
Total:	1,387	286	-	-	-	-	-	-	1,672

O&M Impacts: NA

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

Green Lake Community Center & Evans Pool Substantial Alteration

Project No:	MC-PR-41071	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake DR N
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:		Neighborhood District:	Northwest
Total Project Cost:	\$60,500	Urban Village:	Green Lake

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	-	-	-	-	56,000	-	-	-	56,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	-	-	3,500	-	-	-	-	-	3,500
Total:	1,000	-	3,500	-	56,000	-	-	-	60,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	-	56,000	-	-	-	56,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	-	-	3,500	-	-	-	-	-	3,500
Total:	1,000	-	3,500	-	56,000	-	-	-	60,500

O&M Impacts: NA

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

Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy

Project No:	MC-PR-16009	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	7201 E Green Lake DR N
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 6
Start/End Date:	2014 - 2023	Neighborhood District:	Northwest
Total Project Cost:	\$1,216	Urban Village:	Green Lake

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	1,140	76	-	-	-	-	-	-	1,216
Total:	1,140	76	-	-	-	-	-	-	1,216
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	1,140	76	-	-	-	-	-	-	1,216
Total:	1,140	76	-	-	-	-	-	-	1,216

O&M Impacts: NA

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

Green Space Acquisitions- 2008 Parks Levy

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
Total:	9,486	5	-	-	-	-	-	-	9,491
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
Total:	9,486	5	-	-	-	-	-	-	9,491

O&M Impacts: NA

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

Hiawatha Community Center Renovation-2008 Levy

Project No:	MC-PR-16010	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	2700 California AVE SW
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2014 - 2023	Neighborhood District:	Southwest
Total Project Cost:	\$1,193	Urban Village:	Admiral District

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	175	1,018	-	-	-	-	-	-	1,193
Total:	175	1,018	-	-	-	-	-	-	1,193
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	175	1,018	-	-	-	-	-	-	1,193
Total:	175	1,018	-	-	-	-	-	-	1,193

O&M Impacts: NA

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

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	2,870	218	219	220	221	221	220	-	4,190
Total:	2,870	218	219	220	221	221	220	-	4,190
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	2,870	218	219	220	221	221	220	-	4,190
Total:	2,870	218	219	220	221	221	220	-	4,190

O&M Impacts: NA

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

HVAC System Duct Cleaning Program - Large Buildings

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Property Sales and Interest Earnings	391	64	35	35	35	35	35	35	665
Total:	391	64	35	35	35	35	35	35	665
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Unrestricted Cumulative Reserve Fund	391	64	35	35	35	35	35	35	665
Total:	391	64	35	35	35	35	35	35	665

O&M Impacts: NA

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

Improve Dog Off-Leash Areas

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

This ongoing project improves the City's dog off-leash areas, most of which have aging infrastructure. Typical projects will improve Americans with Disabilities (ADA) access, address drainage and erosion issues, update aging infrastructure, and related work. These projects make these off-leash areas make more accessible and safe for parks users.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	99	2	-	-	-	-	-	-	101
Seattle Park District Revenues	449	328	128	133	139	144	150	156	1,628
Total:	547	330	128	133	139	144	150	156	1,729
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	99	2	-	-	-	-	-	-	101
Seattle Park District Fund	449	328	128	133	139	144	150	156	1,628
Total:	547	330	128	133	139	144	150	156	1,729

O&M Impacts: NA

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

Irrigation Replacement and Outdoor Infrastructure Program

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

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, saltwater piers, and related infrastructure). Specific projects are determined by the studies and operational considerations, along with emergency projects. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. It also extends the useful life of the infrastructure and living assets (i.e., plants), and makes the department more resilient to drought and heat conditions due to climate change.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	756	229	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,032	28	200	550	550	550	550	550	5,009
Seattle Park District Revenues	-	-	644	670	697	724	753	783	4,271
Total:	2,828	256	844	1,220	1,247	1,274	1,303	1,333	10,306
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	756	229	-	-	-	-	-	-	985
REET II Capital Fund	2,032	28	200	550	550	550	550	550	5,009
Seattle Park District Fund	-	-	644	670	697	724	753	783	4,271
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
Total:	2,828	256	844	1,220	1,247	1,274	1,303	1,333	10,306

O&M Impacts: NA

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

Joint Preschool Site and Tenant Improvements

Project No:	MC-PR-41042	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	2016 - 2023	Neighborhood District:	Multiple
Total Project Cost:	\$3,838	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	2,952	878	-	-	-	-	-	-	3,830
Total:	2,960	878	-	-	-	-	-	-	3,838

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	2,952	878	-	-	-	-	-	-	3,830
Total:	2,960	878	-	-	-	-	-	-	3,838

O&M Impacts: NA

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

Lake City Community Center Redevelopment

Project No:	MC-PR-41040	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	12531 28th Avenue NE
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 5
Start/End Date:		Neighborhood District:	North
Total Project Cost:	\$40,500	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 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	-	-	-	-	29,000	-	-	-	29,000
Real Estate Excise Tax I	500	3,000	-	-	-	-	-	-	3,500
Real Estate Excise Tax II	185	5,815	-	-	-	-	-	-	6,000
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	685	10,815	-	-	29,000	-	-	-	40,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	-	29,000	-	-	-	29,000
Park And Recreation Fund	-	2,000	-	-	-	-	-	-	2,000
REET I Capital Fund	500	3,000	-	-	-	-	-	-	3,500
REET II Capital Fund	185	5,815	-	-	-	-	-	-	6,000
Total:	685	10,815	-	-	29,000	-	-	-	40,500

O&M Impacts: NA

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

Landscape Restoration Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,455	407	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	3,102	-	430	430	430	430	430	430	5,682
Total:	4,667	407	430	430	430	430	430	430	7,654
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	1,455	407	-	-	-	-	-	-	1,862
REET II Capital Fund	3,102	-	430	430	430	430	430	430	5,682
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
Total:	4,667	407	430	430	430	430	430	430	7,654

O&M Impacts: NA

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

Loyal Heights Community Center Renovation

Project No:	MC-PR-41038	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2101 N 77th ST
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:		Neighborhood District:	Ballard
Total Project Cost:	\$1,221	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	-	-	-	-	-	29,000	-	-	29,000
Real Estate Excise Tax II	132	1,089	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	-	-	750	-	-	-	-	750
Total:	132	1,089	-	750	-	29,000	-	-	30,971
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2025 Multipurpose LTGO Bond Fund	-	-	-	-	-	29,000	-	-	29,000
REET II Capital Fund	132	1,089	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	-	-	750	-	-	-	-	750
Total:	132	1,089	-	750	-	29,000	-	-	30,971

O&M Impacts: NA

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

Loyal Heights Playfield Turf Replacement

Project No:	MC-PR-41048	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2101 N 77th ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 6
Start/End Date:	2018 - 2023	Neighborhood District:	Ballard
Total Project Cost:	\$1,285	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	1,170	115	-	-	-	-	-	-	1,285
Total:	1,170	115	-	-	-	-	-	-	1,285
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	1,170	115	-	-	-	-	-	-	1,285
Total:	1,170	115	-	-	-	-	-	-	1,285

O&M Impacts: NA

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

Magnuson Community Center Improvements

Project No:	MC-PR-41067	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	7110 62nd AVE NE
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 4
Start/End Date:	2018 - 2023	Neighborhood District:	Northeast
Total Project Cost:	\$4,150	Urban Village:	Not in an Urban Village

This project provides funding for design and renovation of the Magnuson Park Community Center (Building #47) to reconfigure the interior space of the south side of the building for increased programming options. Work on Building #47 will include new mechanical, electrical, and plumbing components, window replacement, hazardous material abatement, and other related work. These improvements will greatly expand programming ability at Magnuson Community Center and make the facility more energy efficient and more comfortable in the summer.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	282	718	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	31	19	-	-	-	-	-	-	50
Real Estate Excise Tax II	243	907	-	-	-	-	-	-	1,150
State Grant Funds	-	1,950	-	-	-	-	-	-	1,950
Total:	557	3,593	-	-	-	-	-	-	4,150
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	282	2,668	-	-	-	-	-	-	2,950
REET I Capital Fund	31	19	-	-	-	-	-	-	50
REET II Capital Fund	243	907	-	-	-	-	-	-	1,150
Total:	557	3,593	-	-	-	-	-	-	4,150

O&M Impacts: NA

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

Magnuson Major Maintenance

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	-	-	-	-	-	769	1,500	731	3,000
Seattle Park District Revenues	-	-	779	810	842	876	911	947	5,165
Total:	-	-	779	810	842	1,645	2,411	1,679	8,165
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	-	-	-	-	-	769	1,500	731	3,000
Seattle Park District Fund	-	-	779	810	842	876	911	947	5,165
Total:	-	-	779	810	842	1,645	2,411	1,679	8,165

O&M Impacts:

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

Magnuson Park Athletic Field 12 Conversion

Project No:	MC-PR-41064	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	7400 Sand Point Way NE
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 4
Start/End Date:	2027 - 2028	Neighborhood District:	Northeast
Total Project Cost:	\$7,800	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	-	-	-	-	-	-	3,396	278	3,674
Real Estate Excise Tax II	-	-	-	-	-	-	334	3,792	4,126
Total:	-	-	-	-	-	-	3,730	4,070	7,800
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	-	-	-	-	-	3,396	278	3,674
REET II Capital Fund	-	-	-	-	-	-	334	3,792	4,126
Total:	-	-	-	-	-	-	3,730	4,070	7,800

O&M Impacts: NA

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

Major Maintenance and Asset Management

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

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
CRS Misc Revenues	-	550	-	-	-	-	-	-	550
General Fund	-	500	-	-	-	-	-	-	500
King County Funds	122	268	-	-	-	-	-	-	390
King County Voter-Approved Levy	6	784	-	-	-	-	-	-	790
Miscellaneous Revenues	-	622	3,414	2,413	3,173	-	-	-	9,622
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	2,551	7,260	1,203	4,838	3,012	3,184	134	134	22,316
Real Estate Excise Tax II	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Revenues	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
State Grant Funds	837	3,827	-	-	-	-	-	-	4,664
Use of Fund Balance	140	(40)	-	-	-	-	-	-	99
Total:	72,871	66,847	26,079	25,812	24,532	24,503	22,447	27,344	290,435

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Bond Interest and Redemption Fund	-	-	3,414	2,413	3,173	-	-	-	9,000
General Fund	-	500	-	-	-	-	-	-	500
King County Parks Levy Fund	6	784	-	-	-	-	-	-	790
Park And Recreation Fund	774	4,755	-	-	-	-	-	-	5,529
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
REET I Capital Fund	2,551	7,260	1,203	4,838	3,012	3,184	134	134	22,316
REET II Capital Fund	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Fund	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
Unrestricted Cumulative Reserve Fund	325	550	-	-	-	-	-	-	875
Total:	72,871	66,847	26,079	25,812	24,532	24,503	22,447	27,344	290,435

O&M Impacts: NA

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

Marra-Desimone Park Development

Project No:	MC-PR-16004	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	New Facility	Location:	9026 4th AVE S
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 1
Start/End Date:	2013 - 2023	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$1,825	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	1,661	163	-	-	-	-	-	-	1,825
Total:	1,661	163	-	-	-	-	-	-	1,825
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	1,661	163	-	-	-	-	-	-	1,825
Total:	1,661	163	-	-	-	-	-	-	1,825

O&M Impacts: NA

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

Municipal Energy Efficiency Program - Parks

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

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits. These projects are identified and worked on in collaboration with the Office for Sustainability and Environment (OSE) and funding varies by year.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	1,240	2,263	190	-	-	-	-	-	3,693
Real Estate Excise Tax II	233	13	-	-	-	-	-	-	246
Total:	1,951	2,276	190	-	-	-	-	-	4,417
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	1,240	2,263	190	-	-	-	-	-	3,693
REET II Capital Fund	233	13	-	-	-	-	-	-	246
Total:	1,951	2,276	190	-	-	-	-	-	4,417

O&M Impacts: NA

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

Neighborhood Capital Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	243	-	-	-	-	-	-	-	243
Real Estate Excise Tax II	1,718	81	-	-	-	-	-	-	1,799
Total:	1,961	81	-	-	-	-	-	-	2,042

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	243	-	-	-	-	-	-	-	243
REET II Capital Fund	1,718	81	-	-	-	-	-	-	1,799
Total:	1,961	81	-	-	-	-	-	-	2,042

O&M Impacts: NA

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

Neighborhood Park Acquisitions- 2008 Parks Levy

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	22,609	1,796	-	-	-	-	-	-	24,406
Total:	22,609	1,796	-	-	-	-	-	-	24,406
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	22,609	1,796	-	-	-	-	-	-	24,406
Total:	22,609	1,796	-	-	-	-	-	-	24,406

O&M Impacts: NA

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

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	143	10	-	-	-	-	-	-	153
Total:	143	10	-	-	-	-	-	-	153
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	143	10	-	-	-	-	-	-	153
Total:	143	10	-	-	-	-	-	-	153

O&M Impacts: NA

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

Neighborhood Response Program

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

This ongoing program provides funding for small projects identified by the community. Projects are typically under \$50,000 and address small scale requests to resolve emergent issues and/or , major maintenance activities/renovations performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	899	89	-	-	-	-	-	-	987
Real Estate Excise Tax I	817	156	-	-	-	-	-	-	973
Real Estate Excise Tax II	1,516	209	200	250	250	250	250	250	3,174
Total:	3,268	453	200	250	250	250	250	250	5,172
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	817	156	-	-	-	-	-	-	973
REET II Capital Fund	1,516	209	200	250	250	250	250	250	3,174
Unrestricted Cumulative Reserve Fund	936	89	-	-	-	-	-	-	1,024
Total:	3,268	453	200	250	250	250	250	250	5,172

O&M Impacts: NA

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

New Park Development

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

This ongoing project develops new parks on land-banked sites, new acquisition sites, and partnership development sites. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and other related improvements. Each newly developed park will improve the neighborhood and will have environmental benefits. Funding for this project will also be used to make short-term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase the benefit of the site to the surrounding community. This project was formerly known as "Develop 14 New Parks at Land-Banked Sites."

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	-	685	-	-	-	-	-	-	685
Miscellaneous Revenues	265	805	-	-	-	-	-	-	1,070
Park and Recreation Fund	-	3,500	-	-	-	-	-	-	3,500
Seattle Park District Revenues	9,238	4,731	4,297	7,369	1,944	2,022	2,102	2,186	33,889
State Grant Funds	-	1,460	-	-	-	-	-	-	1,460
Total:	9,503	11,181	4,297	7,369	1,944	2,022	2,102	2,186	40,605
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	265	6,451	-	-	-	-	-	-	6,716
Seattle Park District Fund	9,238	4,731	4,297	7,369	1,944	2,022	2,102	2,186	33,889
Total:	9,503	11,181	4,297	7,369	1,944	2,022	2,102	2,186	40,605

O&M Impacts: NA

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

Northwest Native Canoe Center Development

Project No:	MC-PR-15010	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	860 Terry AVE N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2014 - 2024	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$1,959	Urban Village:	South Lake Union

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	250	501	-	-	-	-	-	-	750
State Grant Funds	-	1,209	-	-	-	-	-	-	1,209
Total:	250	1,709	-	-	-	-	-	-	1,959
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	250	501	-	-	-	-	-	-	750
Park And Recreation Fund	-	1,209	-	-	-	-	-	-	1,209
Total:	250	1,709	-	-	-	-	-	-	1,959

O&M Impacts: NA

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

Opportunity Fund Development- 2008 Parks Levy

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	157	13	-	-	-	-	-	-	169
Total:	157	13	-	-	-	-	-	-	170
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	157	13	-	-	-	-	-	-	169
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
Total:	157	13	-	-	-	-	-	-	170

O&M Impacts: NA

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

Othello Park Improvements

Project No:	MC-PR-15011	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Improved Facility	Location:	4351 S Othello ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 2
Start/End Date:	2014 - 2023	Neighborhood District:	Southeast
Total Project Cost:	\$639	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	635	4	-	-	-	-	-	-	639
Total:	635	4	-	-	-	-	-	-	639
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	635	4	-	-	-	-	-	-	639
Total:	635	4	-	-	-	-	-	-	639

O&M Impacts: NA

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

Park Land Acquisition and Leverage Fund

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

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	7,488	4,112	300	300	300	300	300	300	13,400
Miscellaneous Revenues	-	80	-	-	-	-	-	-	80
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	8,709	2,684	1,333	1,386	1,442	1,499	1,559	1,622	20,233
Total:	16,197	7,975	1,633	1,686	1,742	1,799	1,859	1,922	34,813
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	6,607	4,673	300	300	300	300	300	300	13,080
Seattle Park District Fund	8,709	2,684	1,333	1,386	1,442	1,499	1,559	1,622	20,233
Unrestricted Cumulative Reserve Fund	882	618	-	-	-	-	-	-	1,500
Total:	16,197	7,975	1,633	1,686	1,742	1,799	1,859	1,922	34,813

O&M Impacts: NA

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

Parks Central Waterfront Piers Rehabilitation

Project No:	MC-PR-21007	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Rehabilitation or Restoration	Location:	Alaskan Way
Current Project Stage:	Stage 5 - Construction	Council District:	Council District 7
Start/End Date:	2016 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$111,017	Urban Village:	Downtown

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed, with a flexible activity rink, events, and performances. The Department of Parks and Recreation (DPR) owns the piers, but the Office of the Waterfront will lead the rehabilitation. The Pier 62/63 Phase 1 Rebuild was substantially complete in July 2020 with Pier 62 now operational, the next phase will demolish Pier 63. This project is part of the overall Central Waterfront program. (Interfund Loan will be repaid with Local Improvement District Bonds.)

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	1,816	2,000	10,847	8,251	-	-	-	-	22,914
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	10,500	2,000	13,156	14,022	-	-	-	-	39,678
Real Estate Excise Tax I	3,023	2,010	-	-	-	-	-	-	5,032
Real Estate Excise Tax II	20,087	3,000	-	-	-	-	-	-	23,087
Seattle Park District Revenues	2,486	5,951	664	-	-	-	-	-	9,102
Seawall Levy	3,303	-	-	-	-	-	-	-	3,303
State Grant Funds	-	1,500	-	-	-	-	-	-	1,500
Street Use Fees	342	208	-	-	-	-	-	-	550
Street Vacations - CRSU	466	3,534	-	-	-	-	-	-	4,000
Total:	43,873	20,204	24,667	22,273	-	-	-	-	111,017
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Alaskan Way Seawall	1,495	-	-	-	-	-	-	-	1,495
Alaskan Way Seawall Const Fund	1,808	-	-	-	-	-	-	-	1,808
Beach Maintenance Fund	1,520	-	-	-	-	-	-	-	1,520
Central Waterfront Improvement Fund	12,989	2,208	10,000	13,173	-	-	-	-	38,370
Park And Recreation Fund	-	1,500	-	-	-	-	-	-	1,500
REET I Capital Fund	3,023	2,010	-	-	-	-	-	-	5,032
REET II Capital Fund	20,087	3,000	-	-	-	-	-	-	23,087
Seattle Park District Fund	2,486	5,951	664	-	-	-	-	-	9,102
Unrestricted Cumulative Reserve Fund	466	3,534	-	-	-	-	-	-	4,000
Waterfront LID #6751	-	2,000	14,003	9,100	-	-	-	-	25,103
Total:	43,873	20,204	24,667	22,273	-	-	-	-	111,017

O&M Impacts: NA

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

Parks Maintenance Facility Acquisition - Debt Service

Project No:	MC-PR-31006	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Improved Facility	Location:	4201 W Marginal Wy SW
Current Project Stage:	N/A	Council District:	Council District 1
Start/End Date:	1999 - 2022	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$9,720	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	576	1	-	-	-	-	-	-	577
Concession Revenues	40	-	-	-	-	-	-	-	40
LTGO Bond Proceeds	39	-	-	-	-	-	-	-	39
Real Estate Excise Tax I	8,531	531	-	-	-	-	-	-	9,062
Total:	9,186	532	-	-	-	-	-	-	9,719
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	40	-	-	-	-	-	-	-	40
Parks 2002 Capital Facilities Bond Fund	39	-	-	-	-	-	-	-	39
REET I Capital Fund	8,531	531	-	-	-	-	-	-	9,062
Unrestricted Cumulative Reserve Fund	576	1	-	-	-	-	-	-	577
Total:	9,186	532	-	-	-	-	-	-	9,719

O&M Impacts: NA

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

Parks Upgrade Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Community Development Block Grant	6,102	1,168	808	808	808	808	808	808	12,118
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	7,626	1,168	808	808	808	808	808	808	13,642
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	6,102	1,168	808	808	808	808	808	808	12,118
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
Total:	7,626	1,168	808	808	808	808	808	808	13,642

O&M Impacts: NA

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

Pavement Restoration Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	2,302	217	200	400	400	400	400	400	4,719
Total:	3,700	217	200	400	400	400	400	400	6,117
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	2,302	217	200	400	400	400	400	400	4,719
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
Total:	3,700	217	200	400	400	400	400	400	6,117

O&M Impacts: NA

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

Play Area Renovations

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy	-	-	-	-	-	-	-	250	250
King County Voter-Approved Levy	2,149	1,052	250	250	250	250	250	-	4,451
Real Estate Excise Tax I	546	1,454	-	-	1,000	1,000	1,000	1,000	6,000
Real Estate Excise Tax II	489	1,150	575	1,000	-	-	-	-	3,214
Seattle Park District Revenues	-	-	1,061	1,103	1,147	1,193	1,241	1,291	7,036
Total:	3,241	3,659	1,886	2,353	2,397	2,443	2,491	2,541	21,011
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	2,149	1,052	250	250	250	250	250	250	4,701
REET I Capital Fund	546	1,454	-	-	1,000	1,000	1,000	1,000	6,000
REET II Capital Fund	489	1,150	575	1,000	-	-	-	-	3,214
Seattle Park District Fund	-	-	1,061	1,103	1,147	1,193	1,241	1,291	7,036
Total:	3,241	3,659	1,886	2,353	2,397	2,443	2,491	2,541	21,011

O&M Impacts: NA

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

Play Area Safety Program

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

This ongoing program performs small safety related renovations to play areas 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 and replacing proper safety surfacing and replacing faulty equipment 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. Note: this Master Project is not funded in the future CIP; however this ongoing work will continue in future years to be fund out of the Major Maintenance & Asset Management Master Project.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	410	-	-	-	-	-	-	-	410
Real Estate Excise Tax II	847	43	-	-	-	-	-	-	890
Total:	1,257	43	-	-	-	-	-	-	1,300
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	410	-	-	-	-	-	-	-	410
REET II Capital Fund	847	43	-	-	-	-	-	-	890
Total:	1,257	43	-	-	-	-	-	-	1,300

O&M Impacts: NA

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

Pratt Park Water Feature Renovation-2008 Levy

Project No:	MC-PR-16013	BSL Code:	BC-PR-10000
Project Type:	Discrete	BSL Name:	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	Location:	1800 S Main ST
Current Project Stage:	Stage 6 - Closeout	Council District:	Council District 3
Start/End Date:	2014 - 2023	Neighborhood District:	Central
Total Project Cost:	\$1,727	Urban Village:	23rd & Union-Jackson

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	1,417	310	-	-	-	-	-	-	1,727
Total:	1,417	310	-	-	-	-	-	-	1,727
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	1,417	310	-	-	-	-	-	-	1,727
Total:	1,417	310	-	-	-	-	-	-	1,727

O&M Impacts: NA

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

Puget Park - Environmental Remediation

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
Total:	225	305	-	-	-	-	-	-	530
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
Total:	225	305	-	-	-	-	-	-	530

O&M Impacts: NA

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

Rainier Beach CC Debt Service

Project No:	MC-PR-31008	BSL Code:	BC-PR-30000
Project Type:	Debt Service	BSL Name:	Debt and Special Funding
Project Category:	Rehabilitation or Restoration	Location:	8825 Rainier AVE S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	2019 - 2033	Neighborhood District:	Southeast
Total Project Cost:	\$12,190	Urban Village:	Rainier Beach

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	2,408	969	956	1,140	1,178	1,173	1,178	1,180	10,182
Total:	4,414	970	956	1,140	1,178	1,173	1,178	1,180	12,190
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	2,408	969	956	1,140	1,178	1,173	1,178	1,180	10,182
Total:	4,414	970	956	1,140	1,178	1,173	1,178	1,180	12,190

O&M Impacts: NA

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

Rejuvenate Our P-Patches

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

This ongoing project revitalizes the City's numerous P-Patch Community Gardens. 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 over the years. The individual projects will address safety and code requirements, extend the life of the asset, and improve accessibility.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Revenues	1,042	567	241	251	261	271	282	293	3,209
Total:	1,042	567	241	251	261	271	282	293	3,209
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Fund	1,042	567	241	251	261	271	282	293	3,209
Total:	1,042	567	241	251	261	271	282	293	3,209

O&M Impacts: NA

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

Saving our City Forests

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Revenues	9,999	1,252	1,127	1,172	1,219	1,267	1,318	1,371	18,723
Total:	9,999	1,252	1,127	1,172	1,219	1,267	1,318	1,371	18,723
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Park District Fund	9,999	1,252	1,127	1,172	1,219	1,267	1,318	1,371	18,723
Total:	9,999	1,252	1,127	1,172	1,219	1,267	1,318	1,371	18,723

O&M Impacts: NA

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

Seward Park Forest Restoration

Project No:	MC-PR-41013	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	5900 Lake Washington Blvd S
Current Project Stage:	N/A	Council District:	Council District 2
Start/End Date:	2008 - 2024	Neighborhood District:	Southeast
Total Project Cost:	\$1,101	Urban Village:	Not in an Urban Village

This project provides for the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by private donations. The donations are made to the Seattle Foundation and dispersed to SPR on a yearly basis.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Miscellaneous Grants or Donations	984	27	-	-	-	-	-	-	1,011
Private Funding/Donations	64	116	-	-	-	-	-	-	180
Total:	1,048	143	-	-	-	-	-	-	1,191
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	217	143	-	-	-	-	-	-	360
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
Total:	1,048	143	-	-	-	-	-	-	1,191

O&M Impacts:

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

Smith Cove Park Development

Project No:	MC-PR-21005	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	W Galer ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$8,550	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Interfund Loan	-	559	-	-	-	-	-	-	559
Miscellaneous Grants or Donations	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	1,020	2,057	-	3,384	1,000	-	-	-	7,461
State Grant Funds	15	235	-	-	-	-	-	-	250
Total:	1,065	3,101	-	3,384	1,000	-	-	-	8,550
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	15	485	-	-	-	-	-	-	500
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	1,020	2,616	-	3,384	1,000	-	-	-	8,020
Total:	1,065	3,101	-	3,384	1,000	-	-	-	8,550

O&M Impacts: NA

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

Soundview Athletic Field Conversion

Project No:	MC-PR-41074	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Improved Facility	Location:	1590 NW 90th St
Current Project Stage:	Stage 3 - Design	Council District:	Council District 6
Start/End Date:	2022 - 2025	Neighborhood District:	Ballard
Total Project Cost:	\$6,500	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	-	-	1,000	5,500	-	-	-	-	6,500
Total:	-	-	1,000	5,500	-	-	-	-	6,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	-	1,000	5,500	-	-	-	-	6,500
Total:	-	-	1,000	5,500	-	-	-	-	6,500

O&M Impacts:

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

South Park Campus Improvements

Project No:	MC-PR-21013	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	8319 8th AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2019 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$8,570	Urban Village:	South Park

This project will implement the South Park Site Plan approved by Seattle Parks and Recreation in March 2018, by renovating and relocating numerous park elements. The site plan calls for the existing play area and wading pool to be demolished and replaced with a new play area and spray park in new locations within the site. The existing grass playfield will be renovated and upgraded with synthetic turf and lighting. The project may also include the replacement of the existing sport courts, installation of a loop trail and planted buffer, new fencing and related work. Partial funding for this project is anticipated from various public and private sources in the forms of grants and donations. Once the project is completed, these improvements will increase safety and site capacity, support more active uses and types of healthy outdoor play, and provide opportunities for programming throughout the year. This project will be bid and constructed in conjunction with South Park Community Center Facility renovation project; which is part of the ongoing Community Center Rehabilitation & Development capital project (MC-PR-41002). This project is funded by public and private sources.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	-	700	-	-	-	-	-	-	700
Private Funding/Donations	-	4,000	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	-	1,000	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	351	1,449	-	-	-	-	-	-	1,800
State Grant Funds	-	1,070	-	-	-	-	-	-	1,070
Total:	351	8,219	-	-	-	-	-	-	8,570
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	-	5,770	-	-	-	-	-	-	5,770
REET I Capital Fund	-	1,000	-	-	-	-	-	-	1,000
REET II Capital Fund	351	1,449	-	-	-	-	-	-	1,800
Total:	351	8,219	-	-	-	-	-	-	8,570

O&M Impacts: NA

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

Sport Court Restoration Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	45	50	-	-	-	-	-	-	95
Real Estate Excise Tax II	622	27	-	-	-	-	-	-	649
Seattle Park District Revenues	-	-	2,486	921	958	996	1,036	1,077	7,474
Total:	687	77	2,486	921	958	996	1,036	1,077	8,238
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	45	50	-	-	-	-	-	-	95
REET II Capital Fund	622	27	-	-	-	-	-	-	649
Seattle Park District Fund	-	-	2,486	921	958	996	1,036	1,077	7,474
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	687	77	2,486	921	958	996	1,036	1,077	8,238

O&M Impacts: NA

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

Trails Renovation Program

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

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. Trail projects that require significant design or permitting will be funded out of the Major Maintenance project.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	2,050	350	350	350	350	350	350	350	4,500
Total:	3,993	350	350	350	350	350	350	350	6,443
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	2,050	350	350	350	350	350	350	350	4,500
Total:	3,993	350	350	350	350	350	350	350	6,443

O&M Impacts: NA

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

Urban Forestry - Forest Restoration Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	726	60	-	-	-	-	-	-	786
Real Estate Excise Tax II	1,504	200	200	200	200	200	200	200	2,904
Seattle Park District Revenues	-	-	970	1,009	1,049	1,091	1,135	1,180	6,434
Total:	2,230	260	1,170	1,209	1,249	1,291	1,335	1,380	10,124
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	726	60	-	-	-	-	-	-	786
REET II Capital Fund	1,504	200	200	200	200	200	200	200	2,904
Seattle Park District Fund	-	-	970	1,009	1,049	1,091	1,135	1,180	6,434
Total:	2,230	260	1,170	1,209	1,249	1,291	1,335	1,380	10,124

O&M Impacts: NA

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Urban Forestry - Green Seattle Partnership

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

This ongoing project is a collaborative effort between the City of Seattle and Forterra and thousands of volunteers working to restore and actively maintain forested park lands in Seattle. Restoration for each acre typically occurs over multiple years and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
King County Funds	140	42	-	-	-	-	-	-	182
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	11,091	1,301	1,200	1,700	1,700	1,700	1,700	1,700	22,091
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	19,465	1,342	1,200	1,700	1,700	1,700	1,700	1,700	30,507
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	347	42	-	-	-	-	-	-	389
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	11,091	1,301	1,200	1,700	1,700	1,700	1,700	1,700	22,091
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	19,465	1,342	1,200	1,700	1,700	1,700	1,700	1,700	30,507

O&M Impacts: NA

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Urban Forestry - Tree Replacement

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

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees and other related work. This project increases the City's tree canopy per Executive Order 03-05.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,550	95	95	95	95	95	95	95	2,215
Total:	1,832	95	95	95	95	95	95	95	2,497
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,550	95	95	95	95	95	95	95	2,215
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
Total:	1,832	95	95	95	95	95	95	95	2,497

O&M Impacts: NA

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Utility Conservation Program

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,017	262	105	105	105	105	105	105	1,909
Real Estate Excise Tax I	681	158	125	-	-	-	-	-	964
Real Estate Excise Tax II	2,218	-	-	250	250	250	250	250	3,468
Total:	4,027	420	230	355	355	355	355	355	6,452

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	263	262	105	105	105	105	105	105	1,155
REET I Capital Fund	681	158	125	-	-	-	-	-	964
REET II Capital Fund	2,218	-	-	250	250	250	250	250	3,468
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
Total:	4,027	420	230	355	355	355	355	355	6,452

O&M Impacts: NA

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

Victor Steinbrueck Park Renovation

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Seattle Voter-Approved Levy	914	1,936	-	-	-	-	-	-	2,850
Total:	914	1,936	-	-	-	-	-	-	2,850
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2008 Parks Levy Fund	914	1,936	-	-	-	-	-	-	2,850
Total:	914	1,936	-	-	-	-	-	-	2,850

O&M Impacts: NA

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

Victor Steinbrueck Parking Envelope

Project No:	MC-PR-41044	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	2001 Western Ave
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2017 - 2024	Neighborhood District:	Downtown
Total Project Cost:	\$5,000	Urban Village:	Downtown

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	1	1,499	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	573	2,927	-	-	-	-	-	-	3,500
Total:	574	4,426	-	-	-	-	-	-	5,000
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	1	1,499	-	-	-	-	-	-	1,500
REET II Capital Fund	573	2,927	-	-	-	-	-	-	3,500
Total:	574	4,426	-	-	-	-	-	-	5,000

O&M Impacts: NA

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

West Queen Anne Playfield Conversion

Project No:	MC-PR-41072	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	1901 1st AVE W
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council District 7
Start/End Date:	2020 - 2028	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	\$5,147	Urban Village:	Not in an Urban Village

This project will improve playability and increase year-round athletic field capacity at West Queen Anne Playfield. The existing natural turf field will be replaced with a synthetic field, and paths will be re-paved to improve accessibility, along with related work. The new synthetic turf field will expand capacity and play-time in an area of the city with few synthetic turf athletic fields.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax II	1	199	-	-	-	1,000	3,947	-	5,147
Total:	1	199	-	-	-	1,000	3,947	-	5,147
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	1	199	-	-	-	1,000	3,947	-	5,147
Total:	1	199	-	-	-	1,000	3,947	-	5,147

O&M Impacts: NA

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

Woodland Park Zoo Night Exhibit Renovation

Project No:	MC-PR-41046	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	700 N 50th St
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 6
Start/End Date:	2017 - 2024	Neighborhood District:	Lake Union
Total Project Cost:	\$15,500	Urban Village:	Not in an Urban Village

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	428	14,685	-	-	-	-	-	-	15,113
Total:	815	14,685	-	-	-	-	-	-	15,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park And Recreation Fund	144	14,685	-	-	-	-	-	-	14,829
Unrestricted Cumulative Reserve Fund	670	-	-	-	-	-	-	-	670
Total:	815	14,685	-	-	-	-	-	-	15,500

O&M Impacts: NA

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

Yesler Crescent Improvements

Project No:	MC-PR-21012	BSL Code:	BC-PR-20000
Project Type:	Discrete	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2019 - 2025	Neighborhood District:	Downtown
Total Project Cost:	\$3,147	Urban Village:	Downtown

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Voter-Approved Levy	23	249	-	-	-	-	-	-	272
Real Estate Excise Tax II	195	180	2,500	-	-	-	-	-	2,875
Total:	218	429	2,500	-	-	-	-	-	3,147
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Parks Levy Fund	23	249	-	-	-	-	-	-	272
REET II Capital Fund	195	180	2,500	-	-	-	-	-	2,875
Total:	218	429	2,500	-	-	-	-	-	3,147

O&M Impacts: NA

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Zoo Major Maintenance

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

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

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	-	-	30	63	99	-	-	52	244
Real Estate Excise Tax II	4,502	3,498	2,140	2,194	2,249	2,441	2,539	2,589	22,152
Seattle Park District Revenues	6,036	48	-	-	-	-	-	-	6,084
Total:	10,538	3,546	2,170	2,257	2,348	2,441	2,539	2,641	28,481
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	-	30	63	99	-	-	52	244
REET II Capital Fund	4,502	3,498	2,140	2,194	2,249	2,441	2,539	2,589	22,152
Seattle Park District Fund	6,036	48	-	-	-	-	-	-	6,084
Total:	10,538	3,546	2,170	2,257	2,348	2,441	2,539	2,641	28,481

O&M Impacts: NA

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