

# **Parks and Recreation**

### Overview

Seattle Parks and Recreation (SPR) manages a 6,414-acre park system of over 485 parks and extensive natural areas. SPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. SPR also manages many facilities, including 26 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, and much more.

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

### Thematic Priorities

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

### Aligning Capital Investments with Growth and/or Community Planning

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

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

Seattle's Climate Action Plan provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. SPR's role involves 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 committed to developing and managing an environmentally sustainable park system. This means using energy and utilities with conservation in mind in all facilities, effectively managing the use of water for irrigation and other purposes, creating efficiently-maintained landscapes, and operating clean and safe park facilities.

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

### Project Selection Criteria

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 document development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

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

**Code Requirements:** The project brings a facility or element up to federal, state, and Seattle code requirements (such as 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.

**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.

### 2021-2026 CIP Highlights

SPR's 2021-2026 CIP budget is \$53 million in 2021 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources.

The 2021 Adopted CIP made significant reductions to SPR's 6-year plan due to the COVID-19 pandemic as described below.

#### *2021: Key Changes by Fund*

- **Seattle Park District:** \$11 million of Park District capital funds will be used in 2021 to offset losses in Parks' operating fund and the General Fund; this will result in capital project delays and an ongoing reduction to Parks' budget for major maintenance and acquisitions. However, it will allow SPR to avoid severe operational cuts.

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- **Real Estate Excise Tax (REET):** Due to losses in this fund, SPR's REET funding will be reduced by 46.5% in 2021, amounting to \$19.3 million. REET funds will also be cut in the out years for a total reduction of \$50.9 million across the 6-year CIP.

### *2021: Key Changes by Project*

- **Major Maintenance Backlog Projects: -\$4.4M Park District, -\$1M REET;** Represents a 27% cut to SPR's budget for major maintenance that persists into out years if funding is not replenished through the next Park District spending plan or with other funding. If funding is not reinstated when revenues begin to recover, this reduction will make it difficult for SPR to address the City's backlog of major maintenance needs.
- **Athletic Field Conversions: -\$6M REET;** Delays project schedule for playfield conversion projects which are a lower priority than field replacements and other asset preservation projects. This change impacts Magnuson Park Athletic Field 12 (delayed to 2028) and West Magnolia Playfield South (delayed to 2030).
- **Major Project Challenge Fund: -\$1.8M Park District;** The Major Project Challenge Fund (MPCF) was funded in the first cycle of the Park District. By the end of 2020, all feasibility studies funded by the MPCF are anticipated to be complete. SPR had already begun exploring possible alternatives to the MPCF model to be considered in the next cycle of the Park District; the 2021-2026 CIP redirects this funding to offset General Fund expenses.
- **Acquisitions: -\$1.5M Park District;** Reduces SPR's acquisition budget by 60% to approximately \$1M/year and shifts focus on greenbelts/natural areas where Conservation Futures Tax funds can be leveraged.
- **Community Center Rehabilitation and Development: -\$1.2M REET;** Reduces funding in 2021 by 31% for improvements at SPR's community centers and eliminates REET funding in the out years of SPR's CIP if not replenished in a future Park District cycle or with other funding. Leaves approximately \$260,000/year of Park District funding in the out years.
- **Comfort Station Renovations: -\$660,000 REET;** Eliminates REET funding in this project from the CIP. SPR proposes to use King County Parks Levy resources if available in the out years to help restore some of this funding.
- **Play Area Renovations: -\$425,000 REET;** Reduces REET funding in this project for three years. Maintains a combination of REET and King County Levy funding.
- **Gas Works Park – Remediation Project: -\$570,000 REET;** Reduces \$570,000 of REET funding to the Gas Works Park - Remediation Project (MC-PR-31007) in 2021 and adjusts future year appropriation amounts to align with revised spending estimates from Puget Sound Energy (PSE).
- **ADA Compliance: -\$500,000 REET;** Represents a 25% cut in 2021 and 2022. By 2024 SPR's annual budget returns to its full allocation of \$2M/year.
- **Green Seattle Partnership (GSP): -\$500,000 REET;** Reduces funding for GSP's restoration efforts to \$1.2M/year through 2023. SPR is also holding 2 vacancies on the operating side of its budget to achieve one-time savings. This will result in delay of SPR's 2025 restoration goal of 2500 acres as described further in the response to the Statement of Legislative Intent transmitted to Council with the 2021 Adopted Budget.
- **Other Ongoing Programs: -\$2.7M REET;**
  - Funding Eliminated: Boiler and Mechanical System Replacement, Ballfield Lighting Replacement, Roof & Building Envelope, Play Area Safety, Electrical System Replacement, Environmental Remediation, Sport Court Restoration, Ballfields – Minor Capital Improvements

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- 1-3 year budget reductions: Irrigation Replacement and Outdoor Infrastructure, Pavement Restoration, Utility Conservation, ADA, Urban Forestry (GSP), Neighborhood Response, Landscape Restoration, Trails Renovation, Athletic Field Replacements

SPR's CIP reflects an effort to preserve discrete projects in BIPOC communities and to prioritize services and projects in underserved neighborhoods. Taking these maintenance cuts allows other capital projects to move forward such as the community center stabilization projects at locations in South Seattle; land banked site development at Little Saigon, North Rainier and South Park; and ballfield lighting replacement at Ballard and Bitterlake, to name a few. It also helps the department avoid making operational cuts that would significantly affect service to the public.

Following adoption of the 2021 budget, SPR will update its asset preservation plan and identify if there are opportunities to reinstate some funding to these projects and programs; this could include funding from the next 6-year cycle of the Park District spending plan (2022-2027).

### *2021: Other Changes*

The 2021-2026 Adopted Capital Improvement Program includes other technical and/or budget neutral adjustments including:

- Shifts \$1.2M of ongoing debt service payments for the Rainier Beach Community Center from the General Fund to the Real Estate Excise Tax I (REET I) fund.
- Debt finances the Aquarium Expansion project, which was previously cash financed with REET, to relieve strain on that fund. LTGO Bonds will be issued over the next 2-3 years.
- Amends the funding plan for the Parks Central Waterfront Piers Rehabilitation Project by shifting the timing of funding from the LID-Central Waterfront Fund and the Central Waterfront Improvement Fund (budget neutral within the 6-year CIP) and implements a net-zero funding swap in 2021 to replace Park District funds with a combination of REET and Beach Maintenance Trust Fund.
- Allocates Conservation Future Tax resources from King County to the Park Land Acquisition Project.
- Adjusts funding projections for the Saving Our Forests Master project and the Lake City Community Center Improvements project in 2021 to align with the Park District Financial plan. These technical changes also adjust out year funding through 2026 to align with out year allocations.
- Renames the Queen Anne Renovation Project to West Queen Anne Playfield Conversion to avoid confusion with the replacement of synthetic turf at the Queen Anne Bowl.

### **City Council Changes to the Proposed Budget**

The Council made no changes to the 2021 Proposed Budget.

### **City Council Provisos to the CIP**

There are no Council Provisos

### **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***

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District (a metropolitan park district). The Park District is a taxing authority and provides an ongoing revenue source to fund increased parks and recreation services and capital projects. The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). The first cycle of the Park District spanned from 2015-2020. Planning for the 2021-2026 cycle was delayed by one year due to the COVID-19 pandemic. In 2021, the Park District will maintain its 2020 funding level but with a greater proportion of the budget going towards SPR's operating costs; this will help mitigate losses in the General Fund and Park Fund and preserve core operating services. Capital projects that have been delayed or deferred due to this change will be reevaluated for future funding as part of the next 6-year Park District planning process set to begin in 2021 for the 2022-2027 cycle.

### ***Real Estate Excise Taxes (REET)***

REET funding is used for asset preservation purposes. In addition to the key investments highlighted above, REET is used to address various ongoing capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, trail maintenance, athletic field and ballfield turf maintenance and improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging field lighting systems and certain aquarium infrastructure projects. Due to significant revenue losses in the REET fund resulting from the COVID-19 pandemic, SPR's REET allocation was reduced across their 2021-2026 Adopted CIP. Funding may be reinstated in future years when revenues recover, or as part of the next 6-year planning process for the Park District.

### ***2008 Parks and Green Spaces Levy***

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

### **Summary of Upcoming Budget Issues and Challenges**

#### *Waterfront*

In 2018, SPR learned that Pier 63 had deteriorated to a point where significant reconstruction will be required sooner than originally anticipated. The original plan for Piers 62/63 was to rebuild Pier 62 (the southerly pier) and add a floating boat dock while retaining the existing Pier 63 and deferring the reconstruction until sometime in the future. Construction on Pier 62 is underway. Public access to Pier 63 will be permanently prohibited once

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Pier 62 is re-opened to the public. There is currently no funding for work on Pier 63. SPR will continue to monitor this issue in partnership with Office of the Waterfront and Civic Projects.

Pier 58, currently known as Waterfront Park, will be rebuilt and redesigned to create a public park and improve access, safety and flexibility to the pier. In September of 2020, emergency removal of the pier was needed due to continued deterioration of the structure. The removal is expected to be complete by early 2021 to allow for the redesign to begin. The 2021 Adopted Budget includes Park District funding to support this work.

### *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 2021 budget, this is a future liability which Parks will continue to monitor.

### *ADA Barrier Removal Schedule*

The mandate from FAS on a required Citywide ADA Barrier Removal Schedule (BRS) coupled with SPR's ongoing ADA work far exceeds the historic annual funding. To address the conceptual level planning estimates required to meet the BRS, SPR would need \$3.8 million annually over the next 20 years; this only addresses the BRS issues, not the total ADA needs across the entire parks and recreation system. SPR currently has \$1.5 million in REET for ADA projects in 2021. A longer-term solution will be considered as part of the next Park District cycle.

### *Park District*

Restoring the REET and Park District cuts across SPR's CIP will place a significant burden on the next cycle of the Park District, which already has a number of commitments against it such as the Green Lake Community Center and the new Mercer Community Center tenant improvements. Reinstating General Fund and/or REET in future years will help offset some of these impacts on the Park District. The Seattle Park District 6-year planning cycle was put on hold for one-year due to the COVID-19 pandemic, with funding maintained at 2020 levels in the 2021 Adopted Budget. Planning for the next cycle (2022-2027) is set to begin in 2021.

**Activating and Connecting to Greenways**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Park District Revenues	609	152	226	231	237	243	249	255	2,202
<b>Total:</b>	<b>609</b>	<b>152</b>	<b>226</b>	<b>231</b>	<b>237</b>	<b>243</b>	<b>249</b>	<b>255</b>	<b>2,202</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Park District Fund	609	152	226	231	237	243	249	255	2,202
<b>Total:</b>	<b>609</b>	<b>152</b>	<b>226</b>	<b>231</b>	<b>237</b>	<b>243</b>	<b>249</b>	<b>255</b>	<b>2,202</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



**ADA Compliance - Parks**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Federal Community Development Block Grant	840	-	-	-	-	-	-	-	840
Federal Grant Funds	-	694	-	-	-	-	-	-	694
Real Estate Excise Tax I	4,846	531	1,500	1,500	1,668	-	-	-	10,046
Real Estate Excise Tax II	1,871	2,162	-	-	-	2,000	2,000	2,000	10,033
<b>Total:</b>	<b>7,557</b>	<b>3,387</b>	<b>1,500</b>	<b>1,500</b>	<b>1,668</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>21,612</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	840	694	-	-	-	-	-	-	1,533
REET I Capital Fund	4,846	531	1,500	1,500	1,668	-	-	-	10,046
REET II Capital Fund	1,871	2,162	-	-	-	2,000	2,000	2,000	10,033
<b>Total:</b>	<b>7,557</b>	<b>3,387</b>	<b>1,500</b>	<b>1,500</b>	<b>1,668</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>21,612</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Private Funding/Donations	7,404	168	168	171	168	173	173	-	8,425
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	17,717	1,541	1,547	1,542	1,543	1,546	1,546	-	26,982
<b>Total:</b>	<b>26,868</b>	<b>1,709</b>	<b>1,715</b>	<b>1,713</b>	<b>1,711</b>	<b>1,719</b>	<b>1,719</b>	<b>-</b>	<b>37,154</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	711	168	168	171	168	173	173	-	1,732
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	17,717	1,541	1,547	1,542	1,543	1,546	1,546	-	26,982
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
<b>Total:</b>	<b>26,868</b>	<b>1,709</b>	<b>1,715</b>	<b>1,713</b>	<b>1,711</b>	<b>1,719</b>	<b>1,719</b>	<b>-</b>	<b>37,154</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Aquarium Expansion

<b>Project No:</b>	MC-PR-21006	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1483 Alaskan WAY
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$34,290	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Interfund Loan	250	-	-	-	-	-	-	-	250
LTGO Bond Proceeds	-	-	9,000	11,975	4,000	-	-	-	24,975
Real Estate Excise Tax I	812	3,813	-	-	-	-	-	-	4,625
Real Estate Excise Tax II	2,832	1,608	-	-	-	-	-	-	4,440
<b>Total:</b>	<b>3,894</b>	<b>5,421</b>	<b>9,000</b>	<b>11,975</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,290</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2021 LTGO Taxable Bond Fund	-	-	9,000	-	-	-	-	-	9,000
2022 LTGO Taxable Bond Fund	-	-	-	11,975	-	-	-	-	11,975
2023 LTGO Taxable Bond Fund	-	-	-	-	4,000	-	-	-	4,000
Central Waterfront Improvement Fund	250	-	-	-	-	-	-	-	250
REET I Capital Fund	812	3,813	-	-	-	-	-	-	4,625
REET II Capital Fund	2,832	1,608	-	-	-	-	-	-	4,440
<b>Total:</b>	<b>3,894</b>	<b>5,421</b>	<b>9,000</b>	<b>11,975</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,290</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Aquarium Expansion - Debt Service

<b>Project No:</b>	MC-PR-31009	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	New Facility	<b>Location:</b>	1483 Alaskan Way
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$9,214	<b>Urban Village:</b>	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds 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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	-	-	295	1,137	1,813	1,990	1,990	1,990	9,214
<b>Total:</b>	-	-	<b>295</b>	<b>1,137</b>	<b>1,813</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>9,214</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	-	-	295	1,137	1,813	1,990	1,990	1,990	9,214
<b>Total:</b>	-	-	<b>295</b>	<b>1,137</b>	<b>1,813</b>	<b>1,990</b>	<b>1,990</b>	<b>1,990</b>	<b>9,214</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Aquarium Major Maintenance

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Park District Revenues	2,476	527	1,222	1,252	1,283	1,315	1,348	1,382	10,804
<b>Total:</b>	<b>2,476</b>	<b>527</b>	<b>1,222</b>	<b>1,252</b>	<b>1,283</b>	<b>1,315</b>	<b>1,348</b>	<b>1,382</b>	<b>10,804</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Park District Fund	2,476	527	1,222	1,252	1,283	1,315	1,348	1,382	10,804
<b>Total:</b>	<b>2,476</b>	<b>527</b>	<b>1,222</b>	<b>1,252</b>	<b>1,283</b>	<b>1,315</b>	<b>1,348</b>	<b>1,382</b>	<b>10,804</b>

O&M Impacts: NA

<sup>1</sup>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**

<b>Project No:</b>	MC-PR-61003	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2300 Arboretum DR E
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2022	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$1,525	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
State Grant Funds	-	855	-	-	-	-	-	-	855
State Interlocal Revenues	313	163	-	-	-	-	-	-	476
Use of Fund Balance	-	194	-	-	-	-	-	-	194
<b>Total:</b>	<b>313</b>	<b>1,212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,525</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park Mitigation & Remediation	313	1,212	-	-	-	-	-	-	1,525
<b>Total:</b>	<b>313</b>	<b>1,212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,525</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Athletic Field Improvements

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Athletic Field Revenues	351	1,149	600	600	600	600	600	600	5,100
Miscellaneous Grants or Donations	-	200	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,560	267	-	-	-	-	-	-	2,827
<b>Total:</b>	<b>2,911</b>	<b>1,616</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>8,127</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	351	1,349	600	600	600	600	600	600	5,300
REET II Capital Fund	2,560	267	-	-	-	-	-	-	2,827
<b>Total:</b>	<b>2,911</b>	<b>1,616</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>8,127</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Athletic Field Replacements

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	-	-	-	2,007	2,598	-	-	-	4,605
Real Estate Excise Tax II	13	3,223	3,327	-	-	-	647	2,947	10,157
<b>Total:</b>	<b>13</b>	<b>3,223</b>	<b>3,327</b>	<b>2,007</b>	<b>2,598</b>	<b>-</b>	<b>647</b>	<b>2,947</b>	<b>14,761</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	-	-	-	2,007	2,598	-	-	-	4,605
REET II Capital Fund	13	3,223	3,327	-	-	-	647	2,947	10,157
<b>Total:</b>	<b>13</b>	<b>3,223</b>	<b>3,327</b>	<b>2,007</b>	<b>2,598</b>	<b>-</b>	<b>647</b>	<b>2,947</b>	<b>14,761</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### Ballfield Lighting Replacement Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	228	-	-	-	-	-	-	-	228
Real Estate Excise Tax II	3,144	454	-	-	-	-	-	-	3,598
<b>Total:</b>	<b>3,372</b>	<b>454</b>	-	-	-	-	-	-	<b>3,826</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	228	-	-	-	-	-	-	-	228
REET II Capital Fund	3,144	454	-	-	-	-	-	-	3,598
<b>Total:</b>	<b>3,372</b>	<b>454</b>	-	-	-	-	-	-	<b>3,826</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Ballfields - Minor Capital Improvements

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	120	-	-	-	-	-	-	-	120
Real Estate Excise Tax I	45	-	-	-	-	-	-	-	45
Real Estate Excise Tax II	310	81	-	-	-	-	-	-	391
<b>Total:</b>	<b>475</b>	<b>81</b>	-	-	-	-	-	-	<b>556</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	45	-	-	-	-	-	-	-	45
REET II Capital Fund	310	81	-	-	-	-	-	-	391
Unrestricted Cumulative Reserve Fund	120	-	-	-	-	-	-	-	120
<b>Total:</b>	<b>475</b>	<b>81</b>	-	-	-	-	-	-	<b>556</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Beach Restoration Program

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	543	982	-	-	-	-	-	-	1,525
Real Estate Excise Tax I	4	10	-	-	-	-	-	-	14
State Grant Funds	185	515	-	-	-	-	-	-	700
<b>Total:</b>	<b>732</b>	<b>1,507</b>	-	-	-	-	-	-	<b>2,239</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Beach Maintenance Fund	258	343	-	-	-	-	-	-	600
Park And Recreation Fund	221	1,154	-	-	-	-	-	-	1,375
REET I Capital Fund	4	10	-	-	-	-	-	-	14
Unrestricted Cumulative Reserve Fund	249	1	-	-	-	-	-	-	250
<b>Total:</b>	<b>732</b>	<b>1,507</b>	-	-	-	-	-	-	<b>2,239</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boat Moorage Restoration

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Concession Revenues	286	14	-	-	-	-	-	-	300
Real Estate Excise Tax I	32	3,968	-	-	-	-	-	-	4,000
State Grant Funds	46	954	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>363</b>	<b>4,937</b>	-	-	-	-	-	-	<b>5,300</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Park And Recreation Fund	46	954	-	-	-	-	-	-	1,000
REET I Capital Fund	32	3,968	-	-	-	-	-	-	4,000
Unrestricted Cumulative Reserve Fund	286	14	-	-	-	-	-	-	300
<b>Total:</b>	<b>363</b>	<b>4,937</b>	-	-	-	-	-	-	<b>5,300</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-16014	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1635 11th AVE
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$1,069	<b>Urban Village:</b>	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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Voter-Approved Levy	1,048	21	-	-	-	-	-	-	1,069
<b>Total:</b>	<b>1,048</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,069</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	1,048	21	-	-	-	-	-	-	1,069
<b>Total:</b>	<b>1,048</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,069</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Boiler and Mechanical System Replacement Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	100	-	-	-	-	-	-	-	100
Real Estate Excise Tax II	1,576	2	-	-	-	-	-	-	1,579
<b>Total:</b>	<b>1,676</b>	<b>2</b>	-	-	-	-	-	-	<b>1,679</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	100	-	-	-	-	-	-	-	100
REET II Capital Fund	1,576	2	-	-	-	-	-	-	1,579
<b>Total:</b>	<b>1,676</b>	<b>2</b>	-	-	-	-	-	-	<b>1,679</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Bryant Site Development

<b>Project No:</b>	MC-PR-61002	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1101 NE Boat ST
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2013 - 2021	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$12,239	<b>Urban Village:</b>	University District

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
State Interlocal Revenues	9,491	1,898	-	-	-	-	-	-	11,389
Use of Fund Balance	-	850	-	-	-	-	-	-	850
<b>Total:</b>	<b>9,491</b>	<b>2,748</b>	-	-	-	-	-	-	<b>12,239</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Park Mitigation & Remediation	9,491	2,748	-	-	-	-	-	-	12,239
<b>Total:</b>	<b>9,491</b>	<b>2,748</b>	-	-	-	-	-	-	<b>12,239</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-41073	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5201 Sand Point Way NE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2020 - 2020	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
King County Parks Levy	-	800	-	-	-	-	-	-	800
Real Estate Excise Tax I	-	200	-	-	-	-	-	-	200
<b>Total:</b>	-	<b>1,000</b>	-	-	-	-	-	-	<b>1,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
King County Parks Levy Fund	-	800	-	-	-	-	-	-	800
REET I Capital Fund	-	200	-	-	-	-	-	-	200
<b>Total:</b>	-	<b>1,000</b>	-	-	-	-	-	-	<b>1,000</b>

**O&M Impacts:**

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### Cal Anderson Park Landscape Improvement

<b>Project No:</b>	MC-PR-41047	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1635 11th AVE
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$200	<b>Urban Village:</b>	First Hill/Capitol Hill

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	69	131	-	-	-	-	-	-	200
<b>Total:</b>	<b>69</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	69	131	-	-	-	-	-	-	200
<b>Total:</b>	<b>69</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Comfort Station Renovations

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
CRS Misc Revenues	268	37	-	-	-	-	-	-	305
King County Parks Levy	313	1,633	-	110	110	110	110	111	2,497
King County Voter-Approved Levy	439	-	-	-	-	-	-	-	439
Real Estate Excise Tax I	300	460	-	-	-	-	-	-	760
Real Estate Excise Tax II	385	180	-	-	-	-	-	-	565
<b>Total:</b>	<b>1,705</b>	<b>2,309</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>111</b>	<b>4,565</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
King County Parks Levy Fund	752	1,633	-	110	110	110	110	111	2,936
REET I Capital Fund	300	460	-	-	-	-	-	-	760
REET II Capital Fund	385	180	-	-	-	-	-	-	565
Unrestricted Cumulative Reserve Fund	268	37	-	-	-	-	-	-	305
<b>Total:</b>	<b>1,705</b>	<b>2,309</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>111</b>	<b>4,565</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-16007	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,347	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	-	1,501	-	-	-	-	-	-	1,501
Seattle Voter-Approved Levy	570	277	-	-	-	-	-	-	846
<b>Total:</b>	<b>570</b>	<b>1,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,347</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	570	1,778	-	-	-	-	-	-	2,347
<b>Total:</b>	<b>570</b>	<b>1,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,347</b>

O&M Impacts: NA

<sup>1</sup>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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park and Recreation Fund	-	150	-	-	-	-	-	-	150
Real Estate Excise Tax I	-	-	2,286	1,282	-	-	-	-	3,568
Real Estate Excise Tax II	1,465	6,218	-	-	-	-	-	-	7,683
Seattle Park District Revenues	4,400	9,867	386	250	256	263	270	276	15,968
Use of Fund Balance	(16)	16	-	-	-	-	-	-	-
<b>Total:</b>	<b>5,849</b>	<b>16,251</b>	<b>2,672</b>	<b>1,532</b>	<b>256</b>	<b>263</b>	<b>270</b>	<b>276</b>	<b>27,370</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	(16)	166	-	-	-	-	-	-	150
REET I Capital Fund	-	-	2,286	1,282	-	-	-	-	3,568
REET II Capital Fund	1,465	6,218	-	-	-	-	-	-	7,683
Seattle Park District Fund	4,400	9,867	386	250	256	263	270	276	15,968
<b>Total:</b>	<b>5,849</b>	<b>16,251</b>	<b>2,672</b>	<b>1,532</b>	<b>256</b>	<b>263</b>	<b>270</b>	<b>276</b>	<b>27,370</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-17001	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	New Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2009 - 2021	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,428	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Voter-Approved Levy	2,417	10	-	-	-	-	-	-	2,428
<b>Total:</b>	<b>2,417</b>	<b>10</b>	-	-	-	-	-	-	<b>2,428</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	2,417	10	-	-	-	-	-	-	2,428
<b>Total:</b>	<b>2,417</b>	<b>10</b>	-	-	-	-	-	-	<b>2,428</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Develop 14 New Parks at Land-Banked Sites**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Miscellaneous Revenues	-	1,070	-	-	-	-	-	-	1,070
Seattle Park District Revenues	6,537	7,432	-	-	-	-	-	-	13,969
<b>Total:</b>	<b>6,537</b>	<b>8,502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,039</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	-	1,070	-	-	-	-	-	-	1,070
Seattle Park District Fund	6,537	7,432	-	-	-	-	-	-	13,969
<b>Total:</b>	<b>6,537</b>	<b>8,502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,039</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-21014	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	10th Ave S / S Elmgrove
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2021	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$950	<b>Urban Village:</b>	Greater Duwamish

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Private Funding/Donations	18	932	-	-	-	-	-	-	950
<b>Total:</b>	<b>18</b>	<b>932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Park And Recreation Fund	18	932	-	-	-	-	-	-	950
<b>Total:</b>	<b>18</b>	<b>932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Electrical System Replacement Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	556	-	-	-	-	-	-	-	556
Real Estate Excise Tax II	1,233	101	-	-	-	-	-	-	1,334
<b>Total:</b>	<b>1,789</b>	<b>101</b>	-	-	-	-	-	-	<b>1,890</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	556	-	-	-	-	-	-	-	556
REET II Capital Fund	1,233	101	-	-	-	-	-	-	1,334
<b>Total:</b>	<b>1,789</b>	<b>101</b>	-	-	-	-	-	-	<b>1,890</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### Emma Schmitz Sea Wall Replacement-2008 Levy

<b>Project No:</b>	MC-PR-16008	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	4503 Beach DR SW
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$1,250	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	600	-	-	-	-	-	-	-	600
Seattle Voter-Approved Levy	606	45	-	-	-	-	-	-	650
<b>Total:</b>	<b>1,206</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	1,206	45	-	-	-	-	-	-	1,250
<b>Total:</b>	<b>1,206</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Environmental Remediation Program

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

This ongoing project provides 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.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	202	-	-	-	-	-	-	-	202
Real Estate Excise Tax II	729	103	-	-	-	-	-	-	832
<b>Total:</b>	<b>931</b>	<b>103</b>	-	-	-	-	-	-	<b>1,035</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	202	-	-	-	-	-	-	-	202
REET II Capital Fund	729	103	-	-	-	-	-	-	832
<b>Total:</b>	<b>931</b>	<b>103</b>	-	-	-	-	-	-	<b>1,035</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### First Hill Park Development

<b>Project No:</b>	MC-PR-15015	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1201 University ST
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	First Hill/Capitol Hill

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Private Funding/Donations	-	500	-	-	-	-	-	-	500
Seattle Voter-Approved Levy	75	425	-	-	-	-	-	-	500
<b>Total:</b>	<b>75</b>	<b>925</b>	-	-	-	-	-	-	<b>1,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	75	925	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>75</b>	<b>925</b>	-	-	-	-	-	-	<b>1,000</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Fountain Discharge Retrofit

<b>Project No:</b>	MC-PR-41033	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2012 - 2021	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$781	<b>Urban Village:</b>	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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	13	268	-	-	-	-	-	-	281
Real Estate Excise Tax II	323	177	-	-	-	-	-	-	500
<b>Total:</b>	<b>336</b>	<b>445</b>	-	-	-	-	-	-	<b>781</b>

  

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	13	268	-	-	-	-	-	-	281
REET II Capital Fund	323	177	-	-	-	-	-	-	500
<b>Total:</b>	<b>336</b>	<b>445</b>	-	-	-	-	-	-	<b>781</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Freeway Park Improvements**

<b>Project No:</b>	MC-PR-21011	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1227 9th AVE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 - 2023	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$10,000	<b>Urban Village:</b>	First Hill/Capitol Hill

This project will make major improvements to Freeway Park, including renovation and upgrades to its electrical and lighting systems, utilities, and storm-water infrastructure. Related work may also include enhancements to entries, renovation of the 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Private Funding/Donations	613	9,387	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>613</b>	<b>9,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	613	9,387	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>613</b>	<b>9,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Gas Works Park - Remediation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	172	3	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,076	184	-	-	-	-	-	-	2,260
Real Estate Excise Tax II	750	585	100	120	220	170	670	1,040	3,655
State Grant Funds	-	154	-	-	-	-	-	-	154
<b>Total:</b>	<b>3,401</b>	<b>926</b>	<b>100</b>	<b>120</b>	<b>220</b>	<b>170</b>	<b>670</b>	<b>1,040</b>	<b>6,646</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	172	157	-	-	-	-	-	-	329
REET I Capital Fund	2,076	184	-	-	-	-	-	-	2,260
REET II Capital Fund	750	585	100	120	220	170	670	1,040	3,655
<b>Total:</b>	<b>3,401</b>	<b>926</b>	<b>100</b>	<b>120</b>	<b>220</b>	<b>170</b>	<b>670</b>	<b>1,040</b>	<b>6,646</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Golf - Capital Improvements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Golf Revenues	2,426	68	-	-	-	-	-	-	2,495
King County Voter-Approved Levy	2,422	1,543	1,541	1,155	1,154	1,151	1,144	1,072	11,182
<b>Total:</b>	<b>4,848</b>	<b>1,611</b>	<b>1,541</b>	<b>1,155</b>	<b>1,154</b>	<b>1,151</b>	<b>1,144</b>	<b>1,072</b>	<b>13,677</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Parks Levy Fund	2,422	1,543	1,541	1,155	1,154	1,151	1,144	1,072	11,182
Unrestricted Cumulative Reserve Fund	2,426	68	-	-	-	-	-	-	2,495
<b>Total:</b>	<b>4,848</b>	<b>1,611</b>	<b>1,541</b>	<b>1,155</b>	<b>1,154</b>	<b>1,151</b>	<b>1,144</b>	<b>1,072</b>	<b>13,677</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Golf Master Plan Implementation**

<b>Project No:</b>	MC-PR-31004	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2010 - 2021	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$16,524	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
LTGO Bond Proceeds	15,760	765	-	-	-	-	-	-	16,524
<b>Total:</b>	<b>15,760</b>	<b>765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,524</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,032	210	-	-	-	-	-	-	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
<b>Total:</b>	<b>15,760</b>	<b>765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,524</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



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

<b>Project No:</b>	MC-PR-41034	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake Dr N
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2013 - 2021	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$1,672	<b>Urban Village:</b>	Green Lake

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	957	715	-	-	-	-	-	-	1,672
<b>Total:</b>	<b>957</b>	<b>715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	957	715	-	-	-	-	-	-	1,672
<b>Total:</b>	<b>957</b>	<b>715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>

O&M Impacts: NA

<sup>1</sup>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 Replacement

<b>Project No:</b>	MC-PR-41071	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake DR N
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2019 - 2024	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	Green Lake

This project will achieve planning and schematic design for replacement of the current Green Lake Community Center and Evans Pool. Work will entail public outreach and engagement, feasibility analysis of alternatives, and development of a preferred schematic design and cost estimating. Funding for construction of this project will be considered in the next cycle of the Seattle Park District spending plan which has been delayed by one year and will now be developed for 2022-2027.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	5	995	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>5</b>	<b>995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	5	995	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>5</b>	<b>995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-16009	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake DR N
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$1,216	<b>Urban Village:</b>	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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Voter-Approved Levy	253	962	-	-	-	-	-	-	1,216
<b>Total:</b>	<b>253</b>	<b>962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,216</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	253	962	-	-	-	-	-	-	1,216
<b>Total:</b>	<b>253</b>	<b>962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,216</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Green Space Acquisitions- 2008 Parks Levy

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

This project provides for acquisition of properties to fill gaps in existing public ownership and preserve continuity in existing public ownership. The project scope targets acquisitions in the following designated green spaces: Arroyos Natural Area, East Duwamish Greenbelt, Northeast Queen Anne Greenbelt, Ravenna Woods, Thornton Creek Watershed, and West Duwamish Greenbelt. 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
<b>Total:</b>	<b>9,486</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,491</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
<b>Total:</b>	<b>9,486</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,491</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Hiawatha Community Center Renovation-2008 Levy

<b>Project No:</b>	MC-PR-16010	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2700 California AVE SW
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$1,193	<b>Urban Village:</b>	Admiral District

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	103	1,091	-	-	-	-	-	-	1,193
<b>Total:</b>	<b>103</b>	<b>1,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,193</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	103	1,091	-	-	-	-	-	-	1,193
<b>Total:</b>	<b>103</b>	<b>1,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,193</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Hubbard Homestead Park (Northgate) Acquisition- Debt Service**

<b>Project No:</b>	MC-PR-31003	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	New Facility	<b>Location:</b>	NE 112th St
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2007 - 2027	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$3,970	<b>Urban Village:</b>	Northgate

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	2,425	225	221	218	220	220	220	221	3,970
<b>Total:</b>	<b>2,425</b>	<b>225</b>	<b>221</b>	<b>218</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>221</b>	<b>3,970</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	2,425	225	221	218	220	220	220	221	3,970
<b>Total:</b>	<b>2,425</b>	<b>225</b>	<b>221</b>	<b>218</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>221</b>	<b>3,970</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### HVAC System Duct Cleaning Program - Large Buildings

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Property Sales and Interest Earnings	349	35	35	35	35	35	35	35	595
<b>Total:</b>	<b>349</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>595</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Unrestricted Cumulative Reserve Fund	349	35	35	35	35	35	35	35	595
<b>Total:</b>	<b>349</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>595</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Improve Dog Off-Leash Areas

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	1	100	-	-	-	-	-	-	101
Seattle Park District Revenues	344	189	120	123	126	129	132	136	1,299
<b>Total:</b>	<b>345</b>	<b>289</b>	<b>120</b>	<b>123</b>	<b>126</b>	<b>129</b>	<b>132</b>	<b>136</b>	<b>1,400</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	1	100	-	-	-	-	-	-	101
Seattle Park District Fund	344	189	120	123	126	129	132	136	1,299
<b>Total:</b>	<b>345</b>	<b>289</b>	<b>120</b>	<b>123</b>	<b>126</b>	<b>129</b>	<b>132</b>	<b>136</b>	<b>1,400</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### Irrigation Replacement and Outdoor Infrastructure Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	556	29	200	200	-	-	-	-	985
Real Estate Excise Tax II	1,747	313	-	-	200	550	550	550	3,909
<b>Total:</b>	<b>2,343</b>	<b>342</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>4,935</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	556	29	200	200	-	-	-	-	985
REET II Capital Fund	1,747	313	-	-	200	550	550	550	3,909
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
<b>Total:</b>	<b>2,343</b>	<b>342</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>4,935</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Jimi Hendrix Park Improvements

<b>Project No:</b>	MC-PR-15003	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2400 Massachusetts ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2011 - 2021	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$2,040	<b>Urban Village:</b>	North Rainier

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	101	-	-	-	-	-	-	-	101
Private Funding/Donations	1,378	-	-	-	-	-	-	-	1,378
Seattle Voter-Approved Levy	-	25	-	-	-	-	-	-	25
Seattle Voter-Approved Levy	497	38	-	-	-	-	-	-	535
<b>Total:</b>	<b>1,976</b>	<b>63</b>	-	-	-	-	-	-	<b>2,040</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	1,976	63	-	-	-	-	-	-	2,040
<b>Total:</b>	<b>1,976</b>	<b>63</b>	-	-	-	-	-	-	<b>2,040</b>

## O&amp;M Impacts:

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Joint Preschool Site and Tenant Improvements

<b>Project No:</b>	MC-PR-41042	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2019	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$3,838	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	2,759	1,071	-	-	-	-	-	-	3,830
<b>Total:</b>	<b>2,768</b>	<b>1,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,838</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	2,759	1,071	-	-	-	-	-	-	3,830
<b>Total:</b>	<b>2,768</b>	<b>1,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,838</b>

**O&M Impacts:** NA

<sup>1</sup>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 Improvements**

<b>Project No:</b>	MC-PR-41040	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	12531 28th Avenue NE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2018 - 2024	<b>Neighborhood District:</b>	North
<b>Total Project Cost:</b>	\$16,500	<b>Urban Village:</b>	Lake City

This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users, more inviting and comfortable, and include improved recreation spaces. The project will begin with a feasibility study that will identify the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces. Funding for construction of this project will be considered in the next cycle of the Seattle Park District spending plan which has been delayed by one year and will now be developed for 2022-2027.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	500	3,000	-	-	-	-	-	-	3,500
Real Estate Excise Tax II	142	5,858	-	-	-	-	-	-	6,000
Seattle Park District Revenues	-	-	-	5,000	-	-	-	-	5,000
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
<b>Total:</b>	<b>642</b>	<b>10,858</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,500</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	-	2,000	-	-	-	-	-	-	2,000
REET I Capital Fund	500	3,000	-	-	-	-	-	-	3,500
REET II Capital Fund	142	5,858	-	-	-	-	-	-	6,000
Seattle Park District Fund	-	-	-	5,000	-	-	-	-	5,000
<b>Total:</b>	<b>642</b>	<b>10,858</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,500</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Landscape Restoration Program

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

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes 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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,252	-	305	305	-	-	-	-	1,862
Real Estate Excise Tax II	2,833	269	-	-	430	430	430	430	4,822
<b>Total:</b>	<b>4,195</b>	<b>269</b>	<b>305</b>	<b>305</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>6,794</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	1,252	-	305	305	-	-	-	-	1,862
REET II Capital Fund	2,833	269	-	-	430	430	430	430	4,822
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
<b>Total:</b>	<b>4,195</b>	<b>269</b>	<b>305</b>	<b>305</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>6,794</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Loyal Heights Community Center Renovation

<b>Project No:</b>	MC-PR-41038	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2101 N 77th ST
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2017 - 2024	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$1,221	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	115	1,105	-	-	-	-	-	-	1,221
<b>Total:</b>	<b>115</b>	<b>1,105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,221</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	115	1,105	-	-	-	-	-	-	1,221
<b>Total:</b>	<b>115</b>	<b>1,105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,221</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Loyal Heights Playfield Turf Replacement

<b>Project No:</b>	MC-PR-41048	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2101 N 77th ST
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$2,385	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	129	2,256	-	-	-	-	-	-	2,385
<b>Total:</b>	<b>129</b>	<b>2,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,385</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	129	2,256	-	-	-	-	-	-	2,385
<b>Total:</b>	<b>129</b>	<b>2,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,385</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Magnuson Community Center Improvements

<b>Project No:</b>	MC-PR-41067	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	7110 62nd AVE NE
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$2,700	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	36	964	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	-	-	50	-	-	-	-	-	50
Real Estate Excise Tax II	169	981	-	-	-	-	-	-	1,150
State Grant Funds	-	500	-	-	-	-	-	-	500
<b>Total:</b>	<b>205</b>	<b>2,445</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	36	1,464	-	-	-	-	-	-	1,500
REET I Capital Fund	-	-	50	-	-	-	-	-	50
REET II Capital Fund	169	981	-	-	-	-	-	-	1,150
<b>Total:</b>	<b>205</b>	<b>2,445</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### Magnuson Park Building #406 Roof Replacement-2008 Levy

<b>Project No:</b>	MC-PR-16012	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7400 Sand Point WAY NE
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$2,152	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Voter-Approved Levy	95	2,057	-	-	-	-	-	-	2,152
<b>Total:</b>	<b>95</b>	<b>2,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,152</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	95	2,057	-	-	-	-	-	-	2,152
<b>Total:</b>	<b>95</b>	<b>2,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,152</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Major Maintenance Backlog and Asset Management

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	-	75	-	-	-	-	-	-	75
Real Estate Excise Tax I	655	1,292	3,950	3,840	2,463	13,450	12,400	134	38,185
Real Estate Excise Tax II	138	10,524	-	-	-	920	-	12,677	24,259
Seattle Park District Revenues	43,593	30,342	10,831	11,183	11,462	11,749	12,042	12,343	143,545
State Grant Funds	327	1,701	-	-	-	-	-	-	2,028
<b>Total:</b>	<b>44,713</b>	<b>43,934</b>	<b>14,782</b>	<b>15,023</b>	<b>13,925</b>	<b>26,119</b>	<b>24,442</b>	<b>25,155</b>	<b>208,093</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	101	1,677	-	-	-	-	-	-	1,778
REET I Capital Fund	655	1,292	3,950	3,840	2,463	13,450	12,400	134	38,185
REET II Capital Fund	138	10,524	-	-	-	920	-	12,677	24,259
Seattle Park District Fund	43,593	30,342	10,831	11,183	11,462	11,749	12,042	12,343	143,545
Unrestricted Cumulative Reserve Fund	226	99	-	-	-	-	-	-	325
<b>Total:</b>	<b>44,713</b>	<b>43,934</b>	<b>14,782</b>	<b>15,023</b>	<b>13,925</b>	<b>26,119</b>	<b>24,442</b>	<b>25,155</b>	<b>208,093</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Major Parks- 2008 Parks Levy**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	14	-	-	-	-	-	-	-	14
<b>Total:</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	14	-	-	-	-	-	-	-	14
<b>Total:</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Major Projects Challenge Fund

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	-	3,492	-	-	-	-	-	-	3,492
Seattle Park District Revenues	2,010	6,401	-	-	-	-	-	-	8,410
State Grant Funds	-	2,010	-	-	-	-	-	-	2,010
<b>Total:</b>	<b>2,010</b>	<b>11,932</b>	-	-	-	-	-	-	<b>13,942</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	-	5,532	-	-	-	-	-	-	5,532
Seattle Park District Fund	2,010	6,401	-	-	-	-	-	-	8,410
<b>Total:</b>	<b>2,010</b>	<b>11,932</b>	-	-	-	-	-	-	<b>13,942</b>

O&M Impacts: NA

<sup>1</sup>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**

<b>Project No:</b>	MC-PR-16004	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	New Facility	<b>Location:</b>	9026 4th AVE S
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2013 - 2021	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$1,700	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	-	600	-	-	-	-	-	-	600
Seattle Voter-Approved Levy	359	740	-	-	-	-	-	-	1,100
<b>Total:</b>	<b>359</b>	<b>1,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	359	1,340	-	-	-	-	-	-	1,700
<b>Total:</b>	<b>359</b>	<b>1,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Municipal Energy Efficiency Program - Parks

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	774	1,065	-	-	-	-	-	-	1,838
Real Estate Excise Tax II	233	13	-	-	-	-	-	-	246
<b>Total:</b>	<b>1,485</b>	<b>1,078</b>	-	-	-	-	-	-	<b>2,562</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	774	1,065	-	-	-	-	-	-	1,838
REET II Capital Fund	233	13	-	-	-	-	-	-	246
<b>Total:</b>	<b>1,485</b>	<b>1,078</b>	-	-	-	-	-	-	<b>2,562</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Neighborhood Capital Program

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

This 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	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	243	-	-	-	-	-	-	-	243
Real Estate Excise Tax II	1,362	437	-	-	-	-	-	-	1,799
<b>Total:</b>	<b>1,605</b>	<b>437</b>	-	-	-	-	-	-	<b>2,042</b>

  

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	243	-	-	-	-	-	-	-	243
REET II Capital Fund	1,362	437	-	-	-	-	-	-	1,799
<b>Total:</b>	<b>1,605</b>	<b>437</b>	-	-	-	-	-	-	<b>2,042</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Neighborhood Park Acquisitions- 2008 Parks Levy**

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

This project provides for acquisition of property to create new urban parklands in Seattle's most densely-developed neighborhoods as identified in Seattle Parks and Recreation's 2006 Gap Analysis. 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	22,442	1,964	-	-	-	-	-	-	24,406
<b>Total:</b>	<b>22,442</b>	<b>1,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,406</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	22,442	1,964	-	-	-	-	-	-	24,406
<b>Total:</b>	<b>22,442</b>	<b>1,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,406</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



**Neighborhood Parks & Playgrounds- 2008 Parks Levy**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	143	423	-	-	-	-	-	-	566
<b>Total:</b>	<b>143</b>	<b>423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>566</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	143	423	-	-	-	-	-	-	566
<b>Total:</b>	<b>143</b>	<b>423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>566</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Neighborhood Response Program

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

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	778	209	-	-	-	-	-	-	987
Real Estate Excise Tax I	704	19	200	-	-	-	-	-	923
Real Estate Excise Tax II	1,092	432	-	200	200	250	250	250	2,674
<b>Total:</b>	<b>2,611</b>	<b>660</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>4,622</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Park And Recreation Fund	(1)	1	-	-	-	-	-	-	-
REET I Capital Fund	704	19	200	-	-	-	-	-	923
REET II Capital Fund	1,092	432	-	200	200	250	250	250	2,674
Unrestricted Cumulative Reserve Fund	817	208	-	-	-	-	-	-	1,024
<b>Total:</b>	<b>2,611</b>	<b>660</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>4,622</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Northwest Native Canoe Center Development**

<b>Project No:</b>	MC-PR-15010	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	860 Terry AVE N
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2022	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$750	<b>Urban Village:</b>	South Lake Union

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	21	729	-	-	-	-	-	-	750
<b>Total:</b>	<b>21</b>	<b>729</b>	-	-	-	-	-	-	<b>750</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	21	729	-	-	-	-	-	-	750
<b>Total:</b>	<b>21</b>	<b>729</b>	-	-	-	-	-	-	<b>750</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Opportunity Fund Acquisitions- 2008 Parks Levy**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	-	108	-	-	-	-	-	-	108
Seattle Voter-Approved Levy	7,874	468	-	-	-	-	-	-	8,341
<b>Total:</b>	<b>7,874</b>	<b>576</b>	-	-	-	-	-	-	<b>8,450</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2000 Parks Levy Fund	1,975	-	-	-	-	-	-	-	1,975
2008 Parks Levy Fund	5,899	576	-	-	-	-	-	-	6,475
<b>Total:</b>	<b>7,874</b>	<b>576</b>	-	-	-	-	-	-	<b>8,450</b>

**O&M Impacts:** NA

<sup>1</sup>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**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	-	154	-	-	-	-	-	-	154
Seattle Voter-Approved Levy	15	1	-	-	-	-	-	-	16
<b>Total:</b>	<b>15</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	15	155	-	-	-	-	-	-	169
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>15</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Othello Park Improvements

<b>Project No:</b>	MC-PR-15011	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	4351 S Othello ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$639	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Voter-Approved Levy	24	68	-	-	-	-	-	-	92
Seattle Voter-Approved Levy	547	-	-	-	-	-	-	-	547
<b>Total:</b>	<b>571</b>	<b>68</b>	-	-	-	-	-	-	<b>639</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	571	68	-	-	-	-	-	-	639
<b>Total:</b>	<b>571</b>	<b>68</b>	-	-	-	-	-	-	<b>639</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Park Land Acquisition and Leverage Fund

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	970	5,030	300	300	300	300	300	300	7,800
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Real Estate Excise Tax I	-	-	-	-	-	-	-	-	-
Seattle Park District Revenues	6,257	3,257	750	769	789	808	828	849	14,306
<b>Total:</b>	<b>7,227</b>	<b>8,386</b>	<b>1,050</b>	<b>1,069</b>	<b>1,089</b>	<b>1,108</b>	<b>1,128</b>	<b>1,149</b>	<b>22,206</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	132	4,468	300	300	300	300	300	300	6,400
REET I Capital Fund	-	-	-	-	-	-	-	-	-
Seattle Park District Fund	6,257	3,257	750	769	789	808	828	849	14,306
Unrestricted Cumulative Reserve Fund	838	662	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>7,227</b>	<b>8,386</b>	<b>1,050</b>	<b>1,069</b>	<b>1,089</b>	<b>1,108</b>	<b>1,128</b>	<b>1,149</b>	<b>22,206</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Parks Central Waterfront Piers Rehabilitation

<b>Project No:</b>	MC-PR-21007	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Alaskan Way
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2016 - 2024	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$100,217	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Interfund Loan - CWIF	399	1,748	-	-	-	-	-	-	2,147
Local Improvement District Bonds	-	-	-	2,000	14,003	9,100	-	-	25,103
Miscellaneous Revenues	-	-	1,520	-	-	-	-	-	1,520
Private Funding/Donations	2,415	6,585	1,500	2,000	10,000	13,173	-	-	35,673
Real Estate Excise Tax I	-	-	1,732	-	-	-	-	-	1,732
Real Estate Excise Tax II	17,200	2,888	-	-	-	-	-	-	20,087
Seattle Park District Revenues	1,102	3,252	370	2,777	1,600	-	-	-	9,102
Seawall Levy	1,808	1,495	-	-	-	-	-	-	3,303
Street Use Fees	293	257	-	-	-	-	-	-	550
Street Vacations - CRSU	466	534	-	-	-	-	-	-	1,000
<b>Total:</b>	<b>23,682</b>	<b>16,759</b>	<b>5,123</b>	<b>6,777</b>	<b>25,603</b>	<b>22,273</b>	<b>-</b>	<b>-</b>	<b>100,217</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
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	3,107	8,589	1,500	2,000	10,000	13,173	-	-	38,370
Park And Recreation Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	-	-	1,732	-	-	-	-	-	1,732
REET II Capital Fund	17,200	2,888	-	-	-	-	-	-	20,087
Seattle Park District Fund	1,102	3,252	370	2,777	1,600	-	-	-	9,102
Unrestricted Cumulative Reserve Fund	466	534	-	-	-	-	-	-	1,000
Waterfront LID #6751	-	-	-	2,000	14,003	9,100	-	-	25,103
<b>Total:</b>	<b>23,682</b>	<b>16,759</b>	<b>5,123</b>	<b>6,777</b>	<b>25,603</b>	<b>22,273</b>	<b>-</b>	<b>-</b>	<b>100,217</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-31006	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	4201 W Marginal Wy SW
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	1999 - 2022	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$9,770	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
City Light Fund Revenues	576	1	-	-	-	-	-	-	577
Concession Revenues	40	-	-	-	-	-	-	-	40
LTGO Bond Proceeds	39	-	-	-	-	-	-	-	39
Real Estate Excise Tax I	7,447	556	555	556	-	-	-	-	9,114
<b>Total:</b>	<b>8,102</b>	<b>557</b>	<b>555</b>	<b>556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,770</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	40	-	-	-	-	-	-	-	40
Parks 2002 Capital Facilities Bond Fund	39	-	-	-	-	-	-	-	39
REET I Capital Fund	7,447	556	555	556	-	-	-	-	9,114
Unrestricted Cumulative Reserve Fund	576	1	-	-	-	-	-	-	577
<b>Total:</b>	<b>8,102</b>	<b>557</b>	<b>555</b>	<b>556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,770</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Parks Upgrade Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Federal Community Development Block Grant	5,312	422	808	808	808	808	808	808	10,583
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
<b>Total:</b>	<b>6,836</b>	<b>422</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>12,107</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	5,312	422	808	808	808	808	808	808	10,583
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
<b>Total:</b>	<b>6,836</b>	<b>422</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>12,107</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Pavement Restoration Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	1,614	505	200	200	200	400	400	400	3,919
<b>Total:</b>	<b>3,012</b>	<b>505</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>5,317</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	1,614	505	200	200	200	400	400	400	3,919
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
<b>Total:</b>	<b>3,012</b>	<b>505</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>5,317</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Play Area Renovations

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

This project renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	56	4	-	-	-	-	-	-	60
King County Voter-Approved Levy	1,500	1,451	-	250	250	250	250	250	4,201
Real Estate Excise Tax I	-	2,000	-	-	-	-	1,000	1,000	4,000
Real Estate Excise Tax II	489	-	575	575	575	1,000	-	-	3,214
<b>Total:</b>	<b>2,045</b>	<b>3,455</b>	<b>575</b>	<b>825</b>	<b>825</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>11,475</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
General Fund	56	4	-	-	-	-	-	-	60
King County Parks Levy Fund	1,500	1,451	-	250	250	250	250	250	4,201
REET I Capital Fund	-	2,000	-	-	-	-	1,000	1,000	4,000
REET II Capital Fund	489	-	575	575	575	1,000	-	-	3,214
<b>Total:</b>	<b>2,045</b>	<b>3,455</b>	<b>575</b>	<b>825</b>	<b>825</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>11,475</b>

O&M Impacts: NA

<sup>1</sup>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**

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

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	410	-	-	-	-	-	-	-	410
Real Estate Excise Tax II	784	106	-	-	-	-	-	-	890
<b>Total:</b>	<b>1,194</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	410	-	-	-	-	-	-	-	410
REET II Capital Fund	784	106	-	-	-	-	-	-	890
<b>Total:</b>	<b>1,194</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>

O&M Impacts: NA

<sup>1</sup>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**

<b>Project No:</b>	MC-PR-16013	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1800 S Main ST
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2021	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$1,314	<b>Urban Village:</b>	23rd & Union-Jackson

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Voter-Approved Levy	530	784	-	-	-	-	-	-	1,314
<b>Total:</b>	<b>530</b>	<b>784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,314</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2008 Parks Levy Fund	530	784	-	-	-	-	-	-	1,314
<b>Total:</b>	<b>530</b>	<b>784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,314</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Puget Park - Environmental Remediation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
<b>Total:</b>	<b>225</b>	<b>305</b>	-	-	-	-	-	-	<b>530</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
<b>Total:</b>	<b>225</b>	<b>305</b>	-	-	-	-	-	-	<b>530</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Rainier Beach CC Debt Service

<b>Project No:</b>	MC-PR-31008	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	8825 Rainier AVE S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2019 - 2033	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$10,445	<b>Urban Village:</b>	Rainier Beach

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	-	1,210	1,202	1,204	1,208	1,205	1,206	1,203	8,437
<b>Total:</b>	<b>2,006</b>	<b>1,211</b>	<b>1,202</b>	<b>1,204</b>	<b>1,208</b>	<b>1,205</b>	<b>1,206</b>	<b>1,203</b>	<b>10,445</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	-	1,210	1,202	1,204	1,208	1,205	1,206	1,203	8,437
<b>Total:</b>	<b>2,006</b>	<b>1,211</b>	<b>1,202</b>	<b>1,204</b>	<b>1,208</b>	<b>1,205</b>	<b>1,206</b>	<b>1,203</b>	<b>10,445</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



**RDA HQ Relocation**

<b>Project No:</b>	MC-PR-21010	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	800 Maynard AVE S
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2019 - 2021	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$2,177	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Interest Earnings	-	500	-	-	-	-	-	-	500
Seattle Park District Revenues	1,556	121	-	-	-	-	-	-	1,677
<b>Total:</b>	<b>1,556</b>	<b>621</b>	-	-	-	-	-	-	<b>2,177</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Park District Fund	1,556	621	-	-	-	-	-	-	2,177
<b>Total:</b>	<b>1,556</b>	<b>621</b>	-	-	-	-	-	-	<b>2,177</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Rejuvenate Our P-Patches

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

This ongoing project revitalizes the City's 82 P-Patch Community Gardens. Typical projects will improve the paths, improve the planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added in the past 40 years. The individual projects will address safety and code requirements, extend the life of the asset, improve accessibility, and contribute to better air quality. This project is part of the Metropolitan Parks District measure put before voters in 2014.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Park District Revenues	724	427	226	232	238	244	250	256	2,598
<b>Total:</b>	<b>724</b>	<b>427</b>	<b>226</b>	<b>232</b>	<b>238</b>	<b>244</b>	<b>250</b>	<b>256</b>	<b>2,598</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Seattle Park District Fund	724	427	226	232	238	244	250	256	2,598
<b>Total:</b>	<b>724</b>	<b>427</b>	<b>226</b>	<b>232</b>	<b>238</b>	<b>244</b>	<b>250</b>	<b>256</b>	<b>2,598</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Roof & Building Envelope Program

<b>Project No:</b>	MC-PR-41027	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project funds architectural, engineering and other studies of the Department's buildings (roofs, structure and other related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements the replacement or renovation of buildings and roofs throughout the park system, including those at comfort stations, picnic shelters, community centers, and small roof sections of larger buildings. This project extends the useful life of the buildings and roofs; assures that the facilities are protected against damage from roof and wall leaks; and assures that general building issues are addressed in the Asset Management Plan.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
LTGO Bond Proceeds	700	-	-	-	-	-	-	-	700
Real Estate Excise Tax I	1,477	-	-	-	-	-	-	-	1,477
Real Estate Excise Tax II	1,581	318	-	-	-	-	-	-	1,899
<b>Total:</b>	<b>3,758</b>	<b>318</b>	-	-	-	-	-	-	<b>4,076</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2013 Multipurpose LTGO Bond Fund	700	-	-	-	-	-	-	-	700
REET I Capital Fund	1,477	-	-	-	-	-	-	-	1,477
REET II Capital Fund	1,581	318	-	-	-	-	-	-	1,899
<b>Total:</b>	<b>3,758</b>	<b>318</b>	-	-	-	-	-	-	<b>4,076</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Saving our City Forests

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

This ongoing project restores and maintains Seattle's 2,500 acres of urban forests. Seattle's trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scot's broom, and knotweed. This project expands Parks' capacity to restore forest land, and to provide the ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing a respite from the built environment. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Park District Revenues	8,067	1,043	1,057	1,083	1,109	1,137	1,165	1,194	15,856
<b>Total:</b>	<b>8,067</b>	<b>1,043</b>	<b>1,057</b>	<b>1,083</b>	<b>1,109</b>	<b>1,137</b>	<b>1,165</b>	<b>1,194</b>	<b>15,856</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Park District Fund	8,067	1,043	1,057	1,083	1,109	1,137	1,165	1,194	15,856
<b>Total:</b>	<b>8,067</b>	<b>1,043</b>	<b>1,057</b>	<b>1,083</b>	<b>1,109</b>	<b>1,137</b>	<b>1,165</b>	<b>1,194</b>	<b>15,856</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Seattle Asian Art Museum Renovation

<b>Project No:</b>	MC-PR-11002	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1400 Prospect ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2011 - 2021	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$19,000	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	14,776	424	-	-	-	-	-	-	15,200
Real Estate Excise Tax II	3,800	-	-	-	-	-	-	-	3,800
Seattle Voter-Approved Levy	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>18,576</b>	<b>424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	-	-	-	-	-	-	-	-	-
REET I Capital Fund	14,776	424	-	-	-	-	-	-	15,200
REET II Capital Fund	3,800	-	-	-	-	-	-	-	3,800
<b>Total:</b>	<b>18,576</b>	<b>424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Seward Park Forest Restoration**

<b>Project No:</b>	MC-PR-41013	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5900 Lake Washington Blvd S
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2008 - 2024	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$1,101	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Miscellaneous Grants or Donations	915	96	-	-	-	-	-	-	1,011
Private Funding/Donations	-	90	-	-	-	-	-	-	90
<b>Total:</b>	<b>915</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,101</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	84	186	-	-	-	-	-	-	270
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
<b>Total:</b>	<b>915</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,101</b>

**O&M Impacts:**

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Smith Cove Park Development

<b>Project No:</b>	MC-PR-21005	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	W Galer ST
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2015 - 2023	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$4,166	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Interfund Loan	-	559	-	-	-	-	-	-	559
Miscellaneous Grants or Donations	-	250	-	-	-	-	-	-	250
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	993	2,083	-	-	-	-	-	-	3,077
State Grant Funds	15	235	-	-	-	-	-	-	250
<b>Total:</b>	<b>1,038</b>	<b>3,128</b>	-	-	-	-	-	-	<b>4,166</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	15	485	-	-	-	-	-	-	500
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	993	2,642	-	-	-	-	-	-	3,636
<b>Total:</b>	<b>1,038</b>	<b>3,128</b>	-	-	-	-	-	-	<b>4,166</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Soundview Athletic Field Conversion

<b>Project No:</b>	MC-PR-41074	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1590 NW 90th St
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2022 - 2024	<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$6,000	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax I	-	-	-	2,314	3,686	-	-	-	6,000
<b>Total:</b>	-	-	-	<b>2,314</b>	<b>3,686</b>	-	-	-	<b>6,000</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	-	-	-	2,314	3,686	-	-	-	6,000
<b>Total:</b>	-	-	-	<b>2,314</b>	<b>3,686</b>	-	-	-	<b>6,000</b>

**O&M Impacts:**

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



### South Park Campus Improvements

<b>Project No:</b>	MC-PR-21013	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	8319 8th AVE S
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2023	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$1,800	<b>Urban Village:</b>	South Park

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	69	1,731	-	-	-	-	-	-	1,800
<b>Total:</b>	<b>69</b>	<b>1,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	69	1,731	-	-	-	-	-	-	1,800
<b>Total:</b>	<b>69</b>	<b>1,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Sport Court Restoration Program

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

This ongoing project renovates sport courts including tennis, basketball, and pickleball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	45	-	-	-	-	-	-	-	45
Real Estate Excise Tax II	549	100	-	-	-	-	-	-	649
<b>Total:</b>	<b>614</b>	<b>100</b>	-	-	-	-	-	-	<b>714</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	45	-	-	-	-	-	-	-	45
REET II Capital Fund	549	100	-	-	-	-	-	-	649
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
<b>Total:</b>	<b>614</b>	<b>100</b>	-	-	-	-	-	-	<b>714</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Trails Renovation Program

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

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	1,643	-	300	-	-	-	-	-	1,943
Real Estate Excise Tax II	1,698	352	-	350	350	350	350	350	3,800
<b>Total:</b>	<b>3,341</b>	<b>352</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>5,743</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	1,643	-	300	-	-	-	-	-	1,943
REET II Capital Fund	1,698	352	-	350	350	350	350	350	3,800
<b>Total:</b>	<b>3,341</b>	<b>352</b>	<b>300</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>5,743</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Urban Forestry - Forest Restoration Program**

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

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by 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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	586	-	200	-	-	-	-	-	786
Real Estate Excise Tax II	1,304	200	-	200	200	200	200	200	2,504
<b>Total:</b>	<b>1,890</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,290</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	586	-	200	-	-	-	-	-	786
REET II Capital Fund	1,304	200	-	200	200	200	200	200	2,504
<b>Total:</b>	<b>1,890</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,290</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Urban Forestry - Green Seattle Partnership

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

This ongoing project is a collaborative effort between the City of Seattle and Forterra to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration for each acre occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work. This project supports the Green Seattle initiative.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
CRS Misc Revenues	380	208	-	-	-	-	-	-	588
King County Funds	140	-	-	-	-	-	-	-	140
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	8,291	1,700	1,200	1,200	1,200	1,700	1,700	1,700	18,691
State Grant Funds	391	-	-	-	-	-	-	-	391
<b>Total:</b>	<b>16,457</b>	<b>1,908</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>27,065</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	139	208	-	-	-	-	-	-	347
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	8,291	1,700	1,200	1,200	1,200	1,700	1,700	1,700	18,691
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
<b>Total:</b>	<b>16,457</b>	<b>1,908</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>27,065</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Urban Forestry - Tree Replacement

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

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees and other related work. The Department typically removes approximately 500 trees per year. This project increases the City's tree canopy and supports the Green Seattle initiative.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,353	103	95	95	95	95	95	95	2,025
<b>Total:</b>	<b>1,634</b>	<b>103</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>2,307</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,353	103	95	95	95	95	95	95	2,025
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
<b>Total:</b>	<b>1,634</b>	<b>103</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>2,307</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Utility Conservation Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	953	116	105	105	105	105	105	105	1,699
Real Estate Excise Tax I	589	-	125	125	125	-	-	-	964
Real Estate Excise Tax II	2,018	200	-	-	-	250	250	250	2,968
<b>Total:</b>	<b>3,671</b>	<b>316</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>5,742</b>

<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	199	116	105	105	105	105	105	105	945
REET I Capital Fund	589	-	125	125	125	-	-	-	964
REET II Capital Fund	2,018	200	-	-	-	250	250	250	2,968
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
<b>Total:</b>	<b>3,671</b>	<b>316</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>5,742</b>

O&M Impacts: NA

<sup>1</sup>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

<b>Project No:</b>	MC-PR-16005	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2001 Western AVE
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2013 - 2023	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$1,850	<b>Urban Village:</b>	Downtown

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Seattle Voter-Approved Levy	822	1,028	-	-	-	-	-	-	1,850
<b>Total:</b>	<b>822</b>	<b>1,028</b>	-	-	-	-	-	-	<b>1,850</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2008 Parks Levy Fund	822	1,028	-	-	-	-	-	-	1,850
<b>Total:</b>	<b>822</b>	<b>1,028</b>	-	-	-	-	-	-	<b>1,850</b>

O&M Impacts: NA

<sup>1</sup>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**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax I	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	535	2,966	-	-	-	-	-	-	3,500
<b>Total:</b>	<b>535</b>	<b>4,466</b>	-	-	-	-	-	-	<b>5,000</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET I Capital Fund	-	1,500	-	-	-	-	-	-	1,500
REET II Capital Fund	535	2,966	-	-	-	-	-	-	3,500
<b>Total:</b>	<b>535</b>	<b>4,466</b>	-	-	-	-	-	-	<b>5,000</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### West Queen Anne Playfield Conversion

<b>Project No:</b>	MC-PR-41072	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1901 1st AVE W
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2021	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$200	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
<b>Total:</b>	-	<b>200</b>	-	-	-	-	-	-	<b>200</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
REET II Capital Fund	-	200	-	-	-	-	-	-	200
<b>Total:</b>	-	<b>200</b>	-	-	-	-	-	-	<b>200</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Woodland Park Zoo Night Exhibit Renovation

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	155	14,958	-	-	-	-	-	-	15,113
<b>Total:</b>	<b>542</b>	<b>14,958</b>	-	-	-	-	-	-	<b>15,500</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Park And Recreation Fund	-	14,829	-	-	-	-	-	-	14,829
Unrestricted Cumulative Reserve Fund	542	128	-	-	-	-	-	-	670
<b>Total:</b>	<b>542</b>	<b>14,958</b>	-	-	-	-	-	-	<b>15,500</b>

**O&M Impacts:** NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Yesler Crescent Improvements**

<b>Project No:</b>	MC-PR-21012	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2019 - 2021	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$647	<b>Urban Village:</b>	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.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Voter-Approved Levy	23	249	-	-	-	-	-	-	272
Real Estate Excise Tax II	24	351	-	-	-	-	-	-	375
<b>Total:</b>	<b>47</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>647</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
King County Parks Levy Fund	23	249	-	-	-	-	-	-	272
REET II Capital Fund	24	351	-	-	-	-	-	-	375
<b>Total:</b>	<b>47</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>647</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Zoo Major Maintenance**

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

This ongoing project preserves the Zoo facilities to enable it to operate efficiently, and to offer a world-class experience to the patrons. Typical projects include exhibit renovation or replacement, water, electrical, irrigation, and sewer systems replacement, energy efficient improvements, pavement and grounds restoration, Americans with Disabilities (ADA) access improvements, and related work. The oldest buildings at the Zoo were constructed in the 1930s and others have been built in subsequent decades. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Zoo experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Real Estate Excise Tax II	1,055	2,821	2,037	2,087	2,140	2,194	2,249	2,305	16,888
Seattle Park District Revenues	6,036	48	-	-	-	-	-	-	6,084
<b>Total:</b>	<b>7,092</b>	<b>2,869</b>	<b>2,037</b>	<b>2,087</b>	<b>2,140</b>	<b>2,194</b>	<b>2,249</b>	<b>2,305</b>	<b>22,972</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
REET II Capital Fund	1,055	2,821	2,037	2,087	2,140	2,194	2,249	2,305	16,888
Seattle Park District Fund	6,036	48	-	-	-	-	-	-	6,084
<b>Total:</b>	<b>7,092</b>	<b>2,869</b>	<b>2,037</b>	<b>2,087</b>	<b>2,140</b>	<b>2,194</b>	<b>2,249</b>	<b>2,305</b>	<b>22,972</b>

O&M Impacts: NA

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