

Parks and Recreation

Overview

Seattle Parks and Recreation (SPR) manages more than 6,400+ acres of park land, extensive natural areas, and over 485 parks. 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, three environmental education centers, two small craft centers, four golf courses, an outdoor stadium, and much more.

Seattle's parks and recreation system provides numerous benefits to the people of Seattle—healthy people, a healthy environment, and strong communities. These benefits are grounded in 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 supporting 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 identified capital project by criteria including safety, asset preservation, race and social justice, legal obligation, and improvements in efficiency to set priorities for capital projects. Each of these criteria is a direct reflection of SPR's core values of access, opportunity, sustainability, and equity.

Aligning Capital Investments with Growth and/or Community Planning

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

SPR updated the six-year **Parks and Open Space Plan** in 2017 to be consistent with Seattle 2035 among other planning efforts. The Plan is required by the Washington State Recreation and Conservation Office (RCO) to maintain the City's eligibility for state grants and funding programs supporting outdoor recreation development and open space acquisition. The next update of the plan will be due in 2023 with work starting in 2022 which will also align with SPR's Strategic Plan and CAPRA efforts. The planning efforts will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in tandem with any amendments to the City's Comprehensive Plan.

Light Rail Station Planning, SPR's Planning and Development staff are involved in regional planning for new high capacity transit to North Seattle. Sound Transit's Lynwood Link Extension will extend service north to Lynnwood including light rail stations at NE 130th Street and NE 148th Street (recently renamed the Shoreline South/148th Station). Bus rapid transit service, connecting the Shoreline South/148th Station to Bothell, will include several stations in Seattle along NE 145th Street. SPR will be considering impacts like the growing population in the station area in the design of Lake City Community Center; potential parking restrictions needed at public spaces near light rail stations (Jackson Park Golf Course, Northacres Park, Helene Madison Pool) to increase parking

availability for visitors and ensure parking is not used by all-day commuters; Sound Transit's reforestation plans, among others.

SPR is also engaged in Citywide planning for ST3 as most alignments under discussion impact SPR land.

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

SPR Strategic Plan/Park District/Lines of Business

In March 2020, SPR completed a long-range Strategic Plan identifying goals to guide our work in 2020-2032. Since this plan was completed, the department's priority has been on pandemic response and recovery. To make this plan relevant to our day-to-day work going forward, SPR is identifying near-term priorities that focus on pandemic and economic recovery for BIPOC communities experiencing disproportionate impact. In 2022, SPR will generate a 3-5-year action plan with specific goals and targets to focus current capital and operating resources and services and identify funding gaps. This work will inform 2023 capital and operating Park District investments which may shift the department's capital and programmatic budgets to better serve current community needs through an equity lens.

CAPRA Accreditation

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) is a parks and recreation agency accreditation process that helps departments throughout the nation understand and meet NRPA's industry standards for a high-quality department. CAPRA requires a deep evaluation of all policies, plans, processes, procedures, programs, and services in SPR's portfolio to center equity, healthy people, healthy environment, and strong communities.

A multi-year effort, the first tasks include an equity analysis of SPR lines of business, an inventory of existing policies, plans, processes, procedures, programs, and services, and the creation of an action plan for the official CAPRA process included in the strategic planning effort described above.

For the line of business equity analysis, the department is researching the historical harm parks and recreation systems (including SPR) have done to marginalized communities. During the Strategic Plan outreach, the department will share lessons learned with marginalized communities and ask them what SPR can change to avoid doing harm in the future. CAPRA-related work will continue beyond 2022 and will include a two-year formal accreditation process.

Project Selection Criteria

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

The AMP is a set of projects to address facility needs. SPR identifies projects through ongoing condition assessments, consultant studies, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, SPR reviews and updates the

AMP. While SPR's planning staff prepares and coordinates the AMP planning process and documents development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

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 and climate mitigation strategies.

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

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

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

2022-2027 CIP Highlights

SPR's 2022-2027 CIP budget is \$98.3 million in 2022 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. The 2022 Adopted CIP begins to restore funding to SPR's 6-year plan following significant reductions in 2020 and 2021 resulting from the COVID-19 pandemic.

Due to the magnitude of the reductions to SPR's CIP in both 2020 and 2021, not all projects that were cut will be restored and some projects are still delayed. SPR prioritized projects with a focus on BIPOC communities resulting in the realignment of some funds. See below for details.

2022: Key Changes by Fund

Real Estate Excise Tax (REET): In the 2021 Adopted CIP, SPR's REET funding was reduced by 46.5%, amounting to \$19.3 million, with the total 2021-2026 6-year reduction totaling \$51M. The reductions impacted major maintenance, athletic field conversions, acquisitions, community center rehabilitation and development, comfort station and play area renovations, ADA, and urban forestry. Additionally, such deep cuts led to the full

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or partial elimination of funding for many of SPR’s ongoing programs (i.e., boilers, ballfield lighting, play area safety, electrical systems, landscape renovation, trails, irrigation systems, etc.)

In recognition of these unsustainable reductions, the proposed CIP invested nearly \$22.9 million of REET in 2022. In the Adopted Budget, the Council added an additional \$2.5 million and also replaced \$2 million of CRS-U funds with \$2 million of REET for a total investment of \$27.4 million in REET in the 2022 Adopted CIP.

SPR prioritized their 2022 increase in REET funding with a focus on equity. Projects in census tracts identified as ‘Highest or Second Highest Need/Disadvantaged’ by OPCD’s Race and Social Equity Index were prioritized for funding. The table below provides greater detail on the REET funding contained in the CIP:

Proposed CIP

| CIP Project / Sub Project | Census Tract RSEI Value | 2022 REET |
|--|-------------------------------------|-------------|
| Fund Restoration | | |
| Soundview Athletic Field Conversion | Second Lowest Need/Disadvantage | (2,314,000) |
| Major Maintenance Backlog & Asset Management | Citywide | 700,000 |
| Parks & Open Space Plan | Citywide | 120,000 |
| Siemens HVAC Monitoring System Upgrade | Citywide | 250,000 |
| Rainier CC Play Area Renovation | Highest Need/Disadvantage | 400,000 |
| Emergency Management Projects | Highest Need/Disadvantage | 459,000 |
| Magnuson Park Junior League Play Area | Middle Need/Disadvantage | 600,000 |
| Mount Baker Comfort Station Renovation | Highest Need/Disadvantage | 720,000 |
| Boat Ramps Renovations (Don Armeni and Stan Sayres) | Disadvantage Citywide | 1,600,000 |
| Maple Wood Playfield Renovations | Highest Need/Disadvantage | 1,000,000 |
| Be’er Sheva Park Renovation | Highest Need/Disadvantage | 250,000 |
| Outdoor Sport Court Renovation Program | Citywide | 50,000 |
| Roof & Building Envelope Program | Multiple | 600,000 |
| Boiler and Mechanical System Replacement Program | Citywide | 200,000 |
| Mt Baker Bathhouse and Accessible Beach Renovation | Second Highest Need/Disadvantage | 2,000,000 |
| Garfield Playfield Renovation | Second Highest Need/Disadvantage | 1,000,000 |
| South Park Campus Improvements | Highest Need/Disadvantage | 1,000,000 |
| Community Center Rehabilitation & Development | | |
| South Park Community Center | Highest Need/Disadvantage | 1,000,000 |
| Boat Moorage Restoration | Citywide | 2,314,000 |
| Carkeek Park Pedestrian Bridge Replacement | Second Highest Need/Disadvantage | 2,214,000 |
| Neighborhood Response Program | Citywide | 50,000 |
| ADA Program | Multiple | 2,500,000 |
| Other/Partnerships | | |
| Major Projects Challenge Fund | Multiple | 500,000 |
| Green Lake Small Craft Center | Lowest Disadvantage | 750,000 |

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| Major Maintenance Backlog & Asset Management | | |
| Outdoors For All | Middle Need/Disadvantage | 1,500,000 |
| Municipal Energy Efficiency Projects | Citywide | 847,000 |
| Pier 58 Replacement | Citywide | 3,000,000 |
| Technical Adjustments for Debt-Service Payments | N/A | -411,000 |
| Total Proposed REET | | 22,899,000 |

In addition to the \$22.9 million of REET added to the CIP in the proposed budget described above, the Council also added an addition nearly \$2.5 million to the CIP for specific projects, listed here and described in more detail in the “City Council Changes” section below. The Council also replaced \$2 million of CRS-U funding with REET funding to restore park sites.

| CIP Project / Sub Project | 2022 REET |
|---|------------------|
| Major Maintenance Backlog & Asset Management | |
| Cheasty Greenspace bike and pedestrian trail | 414,000 |
| Park remediation and Ballard Off Leash Area | 1,000,000 |
| Replacing CRS-U with REET | \$2,000,000 |
| Ballard Commons Park Improvements and Playground Development | 1,000,000 |
| Sport Court Restoration Project | |
| Add pickleball lines to existing sport courts | \$50,000 |
| Total | 4,464,000 |

Seattle Park District (MPD): In the 2021 Adopted CIP, \$11 million of Park District capital funds were used to offset losses in SPR’s operating fund and the General Fund, resulting in capital project delays and a \$7.7 million ongoing reduction to SPR’s budget for major maintenance (-\$4.4 million), major projects challenge fund (-\$1.8 million), and acquisitions (-\$1.5 million). The 2022 Adopted CIP restores MPD funding to these projects and then realigns \$5.4 million to cover inflation-based operating costs and fund new equity investments. In addition, the budget provided a one-time contribution of \$1 million from the Park Fund to backfill resources for acquisitions. See the table below and the 2022 Adopted Operating budget for more details on these changes:

| Capital Project / Operating Initiative | 2022 MPD Amount | Realignment |
|---|------------------|--------------------|
| Major Maintenance Backlog & Asset Management | 4,400,000 | (4,100,000) |
| Central Costs/AWI | | 3,100,000 |
| Utilities | | 1,000,000 |
| Major Projects Challenge Fund (MPCF) | 1,800,000 | (300,000) |
| MPCF to Equity Fund Transition | | 300,000 |
| Acquisitions | 1,500,000 | (1,000,000) |
| Workforce Equity Investments | | 1,000,000 |
| Total | 7,700,000 | (5,400,000) |

In addition to these changes, the 2022 Adopted CIP makes technical adjustments to the Park District capital budget to align with the 2022 MPD spending plan; these changes primarily impact the Lake City Community Center Improvements and the Parks Central Waterfront Piers Rehabilitation projects. See Key Changes by Project section for more details.

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Cumulative Reserve Subfund (CRS-U) and Park Fund (10200): The 2022 Proposed CIP included \$5 million of CRS-U and \$6 million of Park Fund appropriations for various projects. Council replaced \$2 million of CRS-U funding with \$2 million of REET funding resulting in a total of \$3 million of CRS-U funding in the 2022 Adopted CIP.

2022: Key Changes by Project

| Capital Project | 2022 Changes | 2022 Total Budget | Notes |
|--|------------------------------------|--------------------------|---|
| ADA Compliance | +\$2.5M REET | \$4,000,000 | To address citations at multiple locations. |
| Boat Moorage Restoration | +\$2.3M REET | \$2,314,000 | Funds needed for construction at Leschi. |
| Community Center Rehabilitation & Development | +\$1M REET | \$2,678,013 | Part of a package of investments in SPR's CIP for South Park Community Center and Campus. |
| Develop 14 New Parks at Land-Banked Sites | +\$3.5M Park Fund | \$3,500,000 | Partial restoration of COVID-related cut using one-time Park Fund balance. |
| Lake City Community Center Improvements | -\$5M MPD +5M Park Fund Reserve | - | Shifts MPD funding to 2023 to align with MPD spend plan and adds a reserve in the Park Fund for future appropriation to align with project timeline. |
| Major Maintenance Backlog and Asset Management | +\$14.9M REET; +\$160,000 MPD | \$30,046,000 | REET funds multiple projects as described above including \$1M for Outdoors for All, site restoration, and other projects; MPD supplements base funding for projects. |
| Major Projects Challenge Fund | +\$1.25M REET; +\$1.5M MPD | \$2,760,253 | Funds will be distributed to Green Lake Small Craft Center and South Park Community Center and Campus and potentially new Equity Fund. |
| Municipal Energy Efficiency Program | +\$847,000 REET | \$847,000 | Funds multiple projects in coordination with OSE and FAS |
| Neighborhood Response Program | +\$50,000 REET | \$250,000 | Restores COVID-related cut. |
| Park Land Acquisition and Leverage Fund | +\$1M Park Fund; +\$500,000 MPD | \$2,581,566 | \$1.5 million MPD funding was restored following budget cuts in 2020 and 2021. \$1 million is realigned to support SPR equity initiatives. One-time Park Fund balance is appropriated to offset that realignment and replenish SPR's fund for acquisitions. |

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| SPR Central Waterfront Piers Rehabilitation | +\$1.5M Park Fund; +\$3M REET; +\$3M CRS-U; +\$936,000 MPD | \$15,213,192 | Includes funding for Pier 58 and Pier 63 as well as updates to align with the waterfront and MPD spend plans. The \$1.5 million Park Fund add is backed by grant revenue. |
| Soundview Athletic Field Conversion | -\$2.3M REET | - | Shifts funding to 2023 and 2024 to align with project timing. |
| South Park Campus Improvements | +\$1M REET | \$1,000,000 | Part of a package of investments in SPR's CIP for South Park Community Center and Campus. |
| Carkeek Park Bridge Replacement Project | +\$2.2M REET | \$2,214,000 | Emergent need before current bridge has to close. |
| Ballard Commons Park Improvements and Playground | +\$1,000,000 REET | \$1,000,000 | For development of a new playground |
| Sport Court Restoration | +\$50,000 REET | \$50,000 | Focused on adding pickleball lines |

2022: Other Changes

The 2022-2027 Adopted Capital Improvement Program includes other technical and/or budget neutral adjustments including:

- Aligning debt service payments with the actual debt service schedule; and
- Balancing the Park District capital budget by initiative to align with the 2022 MPD spending plan.

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 SPR'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 (and then was extended through 2022). Planning for the second cycle is delayed due to the COVID-19 pandemic. In 2021, the Park District maintained its 2020 funding level but with a greater proportion of the budget going towards SPR's operating costs. Capital projects that continue to be 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 2022 for the 2023-2028 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 the 2020-2026 CIP. Priorities for restoration of REET funding is described above. Project funding may be further reinstated in future years when REET 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. 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 continues to spend down existing appropriations.

Summary of Upcoming Budget Issues and Challenges

Waterfront

Pier 63 is one of two historic piers that make up Pier 62/63 Park on the Waterfront. This is the park that used to host the Concerts on the Pier. It was originally slated to be replaced as part of the Waterfront program with Pier 62, however, due to a lack of funding was removed from the program several years ago. In addition, due to continued structural deterioration, Pier 63 was closed to the public during Pier 62 replacement and emergency shoring was added to the Pier to keep it from having a catastrophic failure.

This change request adds \$3 million of CRS-U funds and \$1.5 million reimbursable funding authority for a state grant provided in the 2023-2025 State Capital Budget to demolish Pier 63 without replacement. Replacing the Pier is expected to cost over \$30 million. Demolishing the pier without replacement is recommended as the most cost-effective path for the Pier and maintaining public safety. In addition, demolishing the pier provides environmental benefits by reducing overwater coverage on Elliott Bay and removing creosote treated wooden piles. An additional benefit is that SPR and the Office of the Waterfront and Civic Projects are working with permitting agencies to develop a process for 'banking' mitigation credits for removal of overwater coverage that could be used for other City projects at waterfront projects throughout Seattle.

Replacement of Pier 58 is another goal of the Waterfront Seattle program. Replacement of this SPR facility is funded primarily through funds from the Waterfront Local Improvement District (LID) and Friends of Waterfront Seattle. In 2020, the Office of the Waterfront and Civic Projects worked with SPR and SDOT to conduct an emergency removal of the pier. This change request adds \$3 million of additional REET funds to partially address a 7.5% increase (\$5 million) in the estimated project cost.

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 2022 budget, this is a future liability which SPR will continue to monitor.

ADA Barrier Removal Schedule

Addressing identified access issues in alignment with the ADA Barrier Removal Schedule (BRS) coupled with SPR's ongoing ADA work far exceeds the historic annual funding. Based on a conceptual level planning estimate, to address 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. A long-term solution to this issue 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 and unfunded needs. The Seattle Park District 6-year planning cycle was put on hold for two years due to the COVID-19 pandemic, with funding maintained at 2021 levels in the 2022 Adopted Budget. Planning for the next cycle (2023-2028) is set to begin in 2022.

City Council Changes to the Proposed CIP

The City Council made several changes to the proposed CIP in their review of the proposed budget. Council added \$50,000 of REET funding to the Sport Court Restoration project to support adding pickleball court lines to existing tennis courts in the City, with the intent to target low-income communities where there is a deficiency in pickleball courts. Council also created a new project, Ballard Commons Park Improvements and Playground Development, and provided it with \$1,000,000 to fund development of a new playground at Ballard Commons Park. Council added \$414,000 to the Major Maintenance Backlog and Asset Management project for the development and construction of a bike and pedestrian trail at Cheasty Greenspace. Council also provided \$900,000 to the Major Maintenance Backlog and Asset Management project, for the purpose of supplementing resources in the proposed budget focused on bringing parks back into parks use (for instance, re-seeding grass, repairing damaged irrigation equipment and lighting, and performing pest management) after sustained site misuse. Council also allocated \$100,000 to fund initial costs associated with the creation of a new "shy dog" park in Ballard. Finally, Council also replaced \$2,000,000 of CRS-U funding from the Major Maintenance Backlog and Asset Management project with \$2,000,000 of REET funding, for no net change in resources to the project.

City Council Provisos to the CIP

There are no Council provisos.

Activating and Connecting to Greenways

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Park District Revenues | 654 | 333 | 232 | 237 | 243 | 249 | 255 | 262 | 2,465 |
| Total: | 654 | 333 | 232 | 237 | 243 | 249 | 255 | 262 | 2,465 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Seattle Park District Fund | 654 | 333 | 232 | 237 | 243 | 249 | 255 | 262 | 2,465 |
| Total: | 654 | 333 | 232 | 237 | 243 | 249 | 255 | 262 | 2,465 |

O&M Impacts: NA

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

ADA Compliance - Parks

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

This project provides for 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Federal Community Development Block Grant | 840 | - | - | - | - | - | - | - | 840 |
| Federal Grant Funds | - | 694 | - | - | - | - | - | - | 694 |
| Park and Recreation Fund | - | 6 | - | - | - | - | - | - | 6 |
| Real Estate Excise Tax I | 5,133 | 1,745 | 4,000 | 2,768 | - | - | - | - | 13,646 |
| Real Estate Excise Tax II | 2,614 | 1,419 | - | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 12,533 |
| Use of Fund Balance | - | - | - | - | - | - | - | - | - |
| Total: | 8,587 | 3,863 | 4,000 | 3,268 | 2,000 | 2,000 | 2,000 | 2,000 | 27,718 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 840 | 700 | - | - | - | - | - | - | 1,540 |
| REET I Capital Fund | 5,133 | 1,745 | 4,000 | 2,768 | - | - | - | - | 13,646 |
| REET II Capital Fund | 2,614 | 1,419 | - | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 12,533 |
| Total: | 8,587 | 3,863 | 4,000 | 3,268 | 2,000 | 2,000 | 2,000 | 2,000 | 27,718 |

O&M Impacts: NA

¹Funds 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

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|-------------|-------------|---------------|
| Private Funding/Donations | 7,572 | 168 | 171 | 168 | 173 | 173 | - | - | 8,425 |
| Real Estate Excise Tax I | 1,747 | - | - | - | - | - | - | - | 1,747 |
| Real Estate Excise Tax II | 19,257 | 1,548 | 1,542 | 1,543 | 1,546 | 1,546 | - | - | 26,982 |
| Total: | 28,576 | 1,716 | 1,713 | 1,711 | 1,719 | 1,719 | - | - | 37,154 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 879 | 168 | 171 | 168 | 173 | 173 | - | - | 1,732 |
| REET I Capital Fund | 1,747 | - | - | - | - | - | - | - | 1,747 |
| REET II Capital Fund | 19,257 | 1,548 | 1,542 | 1,543 | 1,546 | 1,546 | - | - | 26,982 |
| Unrestricted Cumulative Reserve Fund | 6,693 | - | - | - | - | - | - | - | 6,693 |
| Total: | 28,576 | 1,716 | 1,713 | 1,711 | 1,719 | 1,719 | - | - | 37,154 |

O&M Impacts: NA

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

Aquarium Expansion

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|---------------|--------------|------|------|------|------|---------------|
| Interfund Loan | 250 | - | - | - | - | - | - | - | 250 |
| LTGO Bond Proceeds | - | 9,000 | 11,975 | 4,000 | - | - | - | - | 24,975 |
| Real Estate Excise Tax I | 2,167 | 2,458 | - | - | - | - | - | - | 4,625 |
| Real Estate Excise Tax II | 4,440 | - | - | - | - | - | - | - | 4,440 |
| Total: | 6,857 | 11,458 | 11,975 | 4,000 | - | - | - | - | 34,290 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2021 Taxable LTGO 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 | 2,167 | 2,458 | - | - | - | - | - | - | 4,625 |
| REET II Capital Fund | 4,440 | - | - | - | - | - | - | - | 4,440 |
| Total: | 6,857 | 11,458 | 11,975 | 4,000 | - | - | - | - | 34,290 |

O&M Impacts: NA

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

Aquarium Expansion - Debt Service

| | | | |
|-------------------------------|--------------|-------------------------------|--------------------------|
| Project No: | MC-PR-31009 | BSL Code: | BC-PR-30000 |
| Project Type: | Debt Service | BSL Name: | Debt and Special Funding |
| Project Category: | New Facility | Location: | 1483 Alaskan Way |
| Current Project Stage: | N/A | Council District: | Council District 7 |
| Start/End Date: | 2020 - 2043 | Neighborhood District: | Downtown |
| Total Project Cost: | \$10,054 | Urban Village: | Downtown |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Real Estate Excise Tax I | - | 89 | 969 | 1,657 | 1,834 | 1,835 | 1,836 | 1,836 | 10,054 |
| Total: | - | 89 | 969 | 1,657 | 1,834 | 1,835 | 1,836 | 1,836 | 10,054 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | - | 89 | 969 | 1,657 | 1,834 | 1,835 | 1,836 | 1,836 | 10,054 |
| Total: | - | 89 | 969 | 1,657 | 1,834 | 1,835 | 1,836 | 1,836 | 10,054 |

O&M Impacts: NA

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

Aquarium Major Maintenance

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Seattle Park District Revenues | 3,003 | 1,222 | 1,252 | 1,283 | 1,315 | 1,348 | 1,382 | 1,416 | 12,221 |
| Total: | 3,003 | 1,222 | 1,252 | 1,283 | 1,315 | 1,348 | 1,382 | 1,416 | 12,221 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Seattle Park District Fund | 3,003 | 1,222 | 1,252 | 1,283 | 1,315 | 1,348 | 1,382 | 1,416 | 12,221 |
| Total: | 3,003 | 1,222 | 1,252 | 1,283 | 1,315 | 1,348 | 1,382 | 1,416 | 12,221 |

O&M Impacts: NA

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

Arboretum Waterfront Trail Renovation

| | | | |
|-------------------------------|-------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-61003 | BSL Code: | BC-PR-60000 |
| Project Type: | Discrete | BSL Name: | SR520 Mitigation |
| Project Category: | Improved Facility | Location: | 2300 Arboretum DR E |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 3 |
| Start/End Date: | 2014 - 2023 | Neighborhood District: | East District |
| Total Project Cost: | \$1,525 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| State Grant Funds | - | 855 | - | - | - | - | - | - | 855 |
| State Interlocal Revenues | 390 | 86 | - | - | - | - | - | - | 476 |
| Use of Fund Balance | - | 344 | - | - | - | - | - | - | 344 |
| Total: | 390 | 1,285 | - | - | - | - | - | - | 1,675 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park Mitigation & Remediation | 390 | 1,285 | - | - | - | - | - | - | 1,675 |
| Total: | 390 | 1,285 | - | - | - | - | - | - | 1,675 |

O&M Impacts: NA

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

Athletic Field Improvements

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Athletic Field Revenues | 384 | 1,716 | 600 | 600 | 600 | 600 | 600 | 600 | 5,700 |
| Miscellaneous Grants or Donations | - | 200 | - | - | - | - | - | - | 200 |
| Real Estate Excise Tax II | 2,564 | 263 | - | - | - | - | - | - | 2,827 |
| Total: | 2,947 | 2,180 | 600 | 600 | 600 | 600 | 600 | 600 | 8,727 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 384 | 1,916 | 600 | 600 | 600 | 600 | 600 | 600 | 5,900 |
| REET II Capital Fund | 2,564 | 263 | - | - | - | - | - | - | 2,827 |
| Total: | 2,947 | 2,180 | 600 | 600 | 600 | 600 | 600 | 600 | 8,727 |

O&M Impacts: NA

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

Athletic Field Replacements

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|-------------|-------------|--------------|-------------|---------------|
| Real Estate Excise Tax I | - | - | 2,007 | 2,598 | - | - | - | - | 4,605 |
| Real Estate Excise Tax II | 660 | 5,903 | - | - | - | 647 | 2,947 | - | 10,157 |
| Total: | 660 | 5,903 | 2,007 | 2,598 | - | 647 | 2,947 | - | 14,761 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | - | - | 2,007 | 2,598 | - | - | - | - | 4,605 |
| REET II Capital Fund | 660 | 5,903 | - | - | - | 647 | 2,947 | - | 10,157 |
| Total: | 660 | 5,903 | 2,007 | 2,598 | - | 647 | 2,947 | - | 14,761 |

O&M Impacts: NA

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

Ballard Commons Park Improvements and Playground Development

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|--------------|------|------|------|------|------|--------------|
| Real Estate Excise Tax I | - | - | 1,000 | - | - | - | - | - | 1,000 |
| Total: | - | - | 1,000 | - | - | - | - | - | 1,000 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | - | - | 1,000 | - | - | - | - | - | 1,000 |
| Total: | - | - | 1,000 | - | - | - | - | - | 1,000 |

O&M Impacts:

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

Ballfield Lighting Replacement Program

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

This 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. Future funding for this program depends on available resources.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| Real Estate Excise Tax I | 228 | - | - | - | - | - | - | - | 228 |
| Real Estate Excise Tax II | 3,526 | 72 | - | - | - | - | - | - | 3,598 |
| Total: | 3,754 | 72 | - | - | - | - | - | - | 3,826 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 228 | - | - | - | - | - | - | - | 228 |
| REET II Capital Fund | 3,526 | 72 | - | - | - | - | - | - | 3,598 |
| Total: | 3,754 | 72 | - | - | - | - | - | - | 3,826 |

O&M Impacts: NA

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

Ballfields - Minor Capital Improvements

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

This ongoing project provides 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| King County Funds | 120 | - | - | - | - | - | - | - | 120 |
| Real Estate Excise Tax I | 45 | - | - | - | - | - | - | - | 45 |
| Real Estate Excise Tax II | 367 | 24 | - | - | - | - | - | - | 391 |
| Total: | 532 | 24 | - | - | - | - | - | - | 556 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 45 | - | - | - | - | - | - | - | 45 |
| REET II Capital Fund | 367 | 24 | - | - | - | - | - | - | 391 |
| Unrestricted Cumulative Reserve Fund | 120 | - | - | - | - | - | - | - | 120 |
| Total: | 532 | 24 | - | - | - | - | - | - | 556 |

O&M Impacts: NA

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

Battery Street Portal Park Development

| | | | |
|-------------------------------|-----------------------------------|-------------------------------|--------------------------|
| Project No: | MC-PR-21015 | BSL Code: | BC-PR-20000 |
| Project Type: | Discrete | BSL Name: | Building For The Future |
| Project Category: | Improved Facility | Location: | Battery Street and First |
| Current Project Stage: | Stage 1 - Pre-Project Development | Council District: | Council District 7 |
| Start/End Date: | 2019 - 2024 | Neighborhood District: | Downtown |
| Total Project Cost: | \$625 | Urban Village: | Downtown |

This project will achieve planning and conceptual design for the development of a new park on the 1.3 acre Battery Street Tunnel Portal site. Seattle Parks and Recreation will work with the local community and the Office of the Waterfront and Civic Projects to develop a complementary design to the neighboring Bell Street Park.

O&M Impacts:

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

Beach Restoration Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------------------------|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| King County Funds | 806 | 715 | - | - | - | - | - | - | 1,521 |
| Private Funding/Donations | - | 487 | - | - | - | - | - | - | 487 |
| Real Estate Excise Tax I | 14 | 568 | - | - | - | - | - | - | 582 |
| State Grant Funds | 221 | 479 | - | - | - | - | - | - | 700 |
| Use of Fund Balance | (21) | 21 | - | - | - | - | - | - | - |
| Total: | 1,020 | 2,270 | - | - | - | - | - | - | 3,290 |

| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Beach Maintenance Fund | 335 | 265 | - | - | - | - | - | - | 600 |
| Park And Recreation Fund | 421 | 1,437 | - | - | - | - | - | - | 1,858 |
| REET I Capital Fund | 14 | 568 | - | - | - | - | - | - | 582 |
| Unrestricted Cumulative Reserve Fund | 250 | - | - | - | - | - | - | - | 250 |
| Total: | 1,020 | 2,270 | - | - | - | - | - | - | 3,290 |

O&M Impacts: NA

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

Boat Moorage Restoration

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Concession Revenues | 286 | 14 | - | - | - | - | - | - | 300 |
| Real Estate Excise Tax I | 247 | 3,753 | 2,314 | - | - | - | - | - | 6,314 |
| State Grant Funds | 46 | 1,232 | - | - | - | - | - | - | 1,277 |
| Use of Fund Balance | (31) | 31 | - | - | - | - | - | - | - |
| Total: | 548 | 5,029 | 2,314 | - | - | - | - | - | 7,891 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 15 | 1,262 | - | - | - | - | - | - | 1,277 |
| REET I Capital Fund | 247 | 3,753 | 2,314 | - | - | - | - | - | 6,314 |
| Unrestricted Cumulative Reserve Fund | 286 | 14 | - | - | - | - | - | - | 300 |
| Total: | 548 | 5,029 | 2,314 | - | - | - | - | - | 7,891 |

O&M Impacts: NA

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

Bobby Morris Playfield Turf Replacement-2008 Levy

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------------|
| Project No: | MC-PR-16014 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | 1635 11th AVE |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 3 |
| Start/End Date: | 2014 - 2022 | Neighborhood District: | East District |
| Total Project Cost: | \$1,069 | Urban Village: | Capitol Hill |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 1,051 | 18 | - | - | - | - | - | - | 1,069 |
| Total: | 1,051 | 18 | - | - | - | - | - | - | 1,069 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 1,051 | 18 | - | - | - | - | - | - | 1,069 |
| Total: | 1,051 | 18 | - | - | - | - | - | - | 1,069 |

O&M Impacts: NA

¹Funds 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

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

This ongoing project replaces 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| Real Estate Excise Tax I | 100 | - | - | - | - | - | - | - | 100 |
| Real Estate Excise Tax II | 1,576 | 2 | - | - | - | - | - | - | 1,579 |
| Total: | 1,676 | 2 | - | - | - | - | - | - | 1,679 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 100 | - | - | - | - | - | - | - | 100 |
| REET II Capital Fund | 1,576 | 2 | - | - | - | - | - | - | 1,579 |
| Total: | 1,676 | 2 | - | - | - | - | - | - | 1,679 |

O&M Impacts: NA

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

Bryant Site Development

| | | | |
|-------------------------------|--------------------|-------------------------------|---------------------|
| Project No: | MC-PR-61002 | BSL Code: | BC-PR-60000 |
| Project Type: | Discrete | BSL Name: | SR520 Mitigation |
| Project Category: | Improved Facility | Location: | 1101 NE Boat ST |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 4 |
| Start/End Date: | 2013 - 2022 | Neighborhood District: | Northeast |
| Total Project Cost: | \$12,239 | Urban Village: | University District |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| State Interlocal Revenues | 11,389 | - | - | - | - | - | - | - | 11,389 |
| Use of Fund Balance | 301 | 549 | - | - | - | - | - | - | 850 |
| Total: | 11,690 | 549 | - | - | - | - | - | - | 12,239 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park Mitigation & Remediation | 11,690 | 549 | - | - | - | - | - | - | 12,239 |
| Total: | 11,690 | 549 | - | - | - | - | - | - | 12,239 |

O&M Impacts: NA

¹Funds 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

| | | | |
|-------------------------------|--------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-41047 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Improved Facility | Location: | 1635 11th AVE |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 3 |
| Start/End Date: | 2018 - 2022 | Neighborhood District: | Central |
| Total Project Cost: | \$200 | Urban Village: | First Hill/Capitol Hill |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|------------|
| Real Estate Excise Tax I | 87 | 113 | - | - | - | - | - | - | 200 |
| Total: | 87 | 113 | - | - | - | - | - | - | 200 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 87 | 113 | - | - | - | - | - | - | 200 |
| Total: | 87 | 113 | - | - | - | - | - | - | 200 |

O&M Impacts: NA

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

Carkeek Park Bridge Replacement Project

| | | | |
|-------------------------------|-----------------------------------|-------------------------------|--------------------------|
| Project No: | MC-PR-41075 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Rehabilitation or Restoration | Location: | 950 NW Carkeek Park Road |
| Current Project Stage: | Stage 1 - Pre-Project Development | Council District: | Council District 5 |
| Start/End Date: | 2022 - 2024 | Neighborhood District: | Northwest |
| Total Project Cost: | \$4,900 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|--------------|--------------|------|------|------|------|--------------|
| Real Estate Excise Tax I | - | - | 2,214 | 2,686 | - | - | - | - | 4,900 |
| Total: | - | - | 2,214 | 2,686 | - | - | - | - | 4,900 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | - | - | 2,214 | 2,686 | - | - | - | - | 4,900 |
| Total: | - | - | 2,214 | 2,686 | - | - | - | - | 4,900 |

O&M Impacts:

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

Comfort Station Renovations

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

This project renovates selected comfort stations for improved ADA access, ventilation 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| CRS Misc Revenues | 302 | 3 | - | - | - | - | - | - | 305 |
| King County Parks Levy | 313 | 690 | 110 | 110 | 110 | 110 | 111 | - | 1,554 |
| King County Voter-Approved Levy | 1,382 | - | - | - | - | - | - | 111 | 1,493 |
| Real Estate Excise Tax I | 330 | 430 | - | - | - | - | - | - | 760 |
| Real Estate Excise Tax II | 431 | 134 | - | - | - | - | - | - | 565 |
| Total: | 2,758 | 1,256 | 110 | 110 | 110 | 110 | 111 | 111 | 4,676 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| King County Parks Levy Fund | 1,695 | 690 | 110 | 110 | 110 | 110 | 111 | 111 | 3,047 |
| REET I Capital Fund | 330 | 430 | - | - | - | - | - | - | 760 |
| REET II Capital Fund | 431 | 134 | - | - | - | - | - | - | 565 |
| Unrestricted Cumulative Reserve Fund | 302 | 3 | - | - | - | - | - | - | 305 |
| Total: | 2,758 | 1,256 | 110 | 110 | 110 | 110 | 111 | 111 | 4,676 |

O&M Impacts: NA

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

Comfort Station Renovations-2008 Levy Phase 2

| | | | |
|-------------------------------|-------------------------------|-------------------------------|-----------------|
| Project No: | MC-PR-16007 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | Citywide |
| Current Project Stage: | Stage 5 - Construction | Council District: | Multiple |
| Start/End Date: | 2014 - 2022 | Neighborhood District: | Multiple |
| Total Project Cost: | \$2,347 | Urban Village: | Multiple |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 813 | 1,535 | - | - | - | - | - | - | 2,347 |
| Total: | 813 | 1,535 | - | - | - | - | - | - | 2,347 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 813 | 1,535 | - | - | - | - | - | - | 2,347 |
| Total: | 813 | 1,535 | - | - | - | - | - | - | 2,347 |

O&M Impacts: NA

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

Community Center Rehabilitation & Development

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

This ongoing project provides funding for improvements at 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Park and Recreation Fund | 7 | 143 | - | - | - | - | - | - | 150 |
| Real Estate Excise Tax I | - | 2,286 | 2,282 | - | - | - | - | - | 4,568 |
| Real Estate Excise Tax II | 1,793 | 5,890 | - | - | - | - | - | - | 7,683 |
| Seattle Park District Revenues | 5,402 | 9,251 | 396 | 256 | 263 | 270 | 276 | 283 | 16,398 |
| Total: | 7,202 | 17,570 | 2,678 | 256 | 263 | 270 | 276 | 283 | 28,799 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 7 | 143 | - | - | - | - | - | - | 150 |
| REET I Capital Fund | - | 2,286 | 2,282 | - | - | - | - | - | 4,568 |
| REET II Capital Fund | 1,793 | 5,890 | - | - | - | - | - | - | 7,683 |
| Seattle Park District Fund | 5,402 | 9,251 | 396 | 256 | 263 | 270 | 276 | 283 | 16,398 |
| Total: | 7,202 | 17,570 | 2,678 | 256 | 263 | 270 | 276 | 283 | 28,799 |

O&M Impacts: NA

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

Community Food Gardens and P-Patches

| | | | |
|-------------------------------|--------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-17001 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | New Facility | Location: | Citywide |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Multiple |
| Start/End Date: | 2009 - 2022 | Neighborhood District: | Multiple |
| Total Project Cost: | \$2,428 | Urban Village: | Not in an Urban Village |

This project provides for acquisition and development of new sites and development of new community gardens or P-Patches on existing City-owned property. 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| Seattle Voter-Approved Levy | 2,420 | 8 | - | - | - | - | - | - | 2,428 |
| Total: | 2,420 | 8 | - | - | - | - | - | - | 2,428 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 2,420 | 8 | - | - | - | - | - | - | 2,428 |
| Total: | 2,420 | 8 | - | - | - | - | - | - | 2,428 |

O&M Impacts: NA

¹Funds 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

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

This ongoing project develops 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Miscellaneous Revenues | 265 | 805 | - | - | - | - | - | - | 1,070 |
| Park and Recreation Fund | - | - | 3,500 | - | - | - | - | - | 3,500 |
| Seattle Park District Revenues | 8,684 | 5,285 | - | - | - | - | - | - | 13,969 |
| Total: | 8,949 | 6,090 | 3,500 | - | - | - | - | - | 18,539 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 265 | 805 | 3,500 | - | - | - | - | - | 4,570 |
| Seattle Park District Fund | 8,684 | 5,285 | - | - | - | - | - | - | 13,969 |
| Total: | 8,949 | 6,090 | 3,500 | - | - | - | - | - | 18,539 |

O&M Impacts: NA

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

Duwamish Waterway Park Improvements

| | | | |
|-------------------------------|--------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-21014 | BSL Code: | BC-PR-20000 |
| Project Type: | Discrete | BSL Name: | Building For The Future |
| Project Category: | Improved Facility | Location: | 10th Ave S / S Elmgrove |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 1 |
| Start/End Date: | 2019 - 2022 | Neighborhood District: | Greater Duwamish |
| Total Project Cost: | \$950 | Urban Village: | Greater Duwamish |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|------------|
| Private Funding/Donations | 190 | 760 | - | - | - | - | - | - | 950 |
| Total: | 190 | 760 | - | - | - | - | - | - | 950 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 190 | 760 | - | - | - | - | - | - | 950 |
| Total: | 190 | 760 | - | - | - | - | - | - | 950 |

O&M Impacts: NA

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

Electrical System Replacement Program

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

This ongoing project 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| Real Estate Excise Tax I | 556 | - | - | - | - | - | - | - | 556 |
| Real Estate Excise Tax II | 1,299 | 35 | - | - | - | - | - | - | 1,334 |
| Total: | 1,855 | 35 | - | - | - | - | - | - | 1,890 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 556 | - | - | - | - | - | - | - | 556 |
| REET II Capital Fund | 1,299 | 35 | - | - | - | - | - | - | 1,334 |
| Total: | 1,855 | 35 | - | - | - | - | - | - | 1,890 |

O&M Impacts: NA

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

Emma Schmitz Sea Wall Replacement-2008 Levy

| | | | |
|-------------------------------|-------------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-16008 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | 4503 Beach DR SW |
| Current Project Stage: | Stage 5 - Construction | Council District: | Council District 1 |
| Start/End Date: | 2014 - 2022 | Neighborhood District: | Southwest |
| Total Project Cost: | \$1,250 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 1,239 | 11 | - | - | - | - | - | - | 1,250 |
| Total: | 1,239 | 11 | - | - | - | - | - | - | 1,250 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 1,239 | 11 | - | - | - | - | - | - | 1,250 |
| Total: | 1,239 | 11 | - | - | - | - | - | - | 1,250 |

O&M Impacts: NA

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

Environmental Remediation Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------------------------|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Real Estate Excise Tax I | 202 | - | - | - | - | - | - | - | 202 |
| Real Estate Excise Tax II | 759 | 73 | - | - | - | - | - | - | 832 |
| Total: | 962 | 73 | - | - | - | - | - | - | 1,035 |

| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| REET I Capital Fund | 202 | - | - | - | - | - | - | - | 202 |
| REET II Capital Fund | 759 | 73 | - | - | - | - | - | - | 832 |
| Total: | 962 | 73 | - | - | - | - | - | - | 1,035 |

O&M Impacts: NA

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

First Hill Park Development

| | | | |
|-------------------------------|------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-15015 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Improved Facility | Location: | 1201 University ST |
| Current Project Stage: | Stage 5 - Construction | Council District: | Council District 2 |
| Start/End Date: | 2018 - 2022 | Neighborhood District: | East District |
| Total Project Cost: | \$1,000 | Urban Village: | First Hill/Capitol Hill |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Private Funding/Donations | - | 500 | - | - | - | - | - | - | 500 |
| Seattle Voter-Approved Levy | 494 | 6 | - | - | - | - | - | - | 500 |
| Total: | 494 | 506 | - | - | - | - | - | - | 1,000 |

| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 2008 Parks Levy Fund | 494 | 506 | - | - | - | - | - | - | 1,000 |
| Total: | 494 | 506 | - | - | - | - | - | - | 1,000 |

O&M Impacts: NA

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

Fountain Discharge Retrofit

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------|
| Project No: | MC-PR-41033 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Rehabilitation or Restoration | Location: | Citywide |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Multiple |
| Start/End Date: | 2012 - 2022 | Neighborhood District: | Multiple |
| Total Project Cost: | \$781 | Urban Village: | Multiple |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|------------|
| Real Estate Excise Tax I | 58 | 223 | - | - | - | - | - | - | 281 |
| Real Estate Excise Tax II | 500 | - | - | - | - | - | - | - | 500 |
| Total: | 558 | 223 | - | - | - | - | - | - | 781 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 58 | 223 | - | - | - | - | - | - | 281 |
| REET II Capital Fund | 500 | - | - | - | - | - | - | - | 500 |
| Total: | 558 | 223 | - | - | - | - | - | - | 781 |

O&M Impacts: NA

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

Freeway Park Improvements

| | | | |
|-------------------------------|--|-------------------------------|-------------------------|
| Project No: | MC-PR-21011 | BSL Code: | BC-PR-20000 |
| Project Type: | Discrete | BSL Name: | Building For The Future |
| Project Category: | Improved Facility | Location: | 1227 9th AVE |
| Current Project Stage: | Stage 2 - Initiation, Project Definition, & Planning | Council District: | Council District 7 |
| Start/End Date: | 2018 - 2024 | Neighborhood District: | Downtown |
| Total Project Cost: | \$10,000 | Urban Village: | First Hill/Capitol Hill |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|--------------|--------------|------|------|------|------|------|------|---------------|
| Private Funding/Donations | 1,603 | 8,397 | - | - | - | - | - | - | 10,000 |
| Total: | 1,603 | 8,397 | - | - | - | - | - | - | 10,000 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 1,603 | 8,397 | - | - | - | - | - | - | 10,000 |
| Total: | 1,603 | 8,397 | - | - | - | - | - | - | 10,000 |

O&M Impacts: NA

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

Gas Works Park - Remediation

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

This 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| General Fund | 402 | - | - | - | - | - | - | - | 402 |
| Miscellaneous Grants or Donations | 175 | - | - | - | - | - | - | - | 175 |
| Real Estate Excise Tax I | 2,110 | 150 | - | - | - | - | - | - | 2,260 |
| Real Estate Excise Tax II | 834 | 601 | 120 | 220 | 170 | 670 | 1,040 | 1,040 | 4,695 |
| State Grant Funds | 68 | 86 | - | - | - | - | - | - | 154 |
| Total: | 3,590 | 836 | 120 | 220 | 170 | 670 | 1,040 | 1,040 | 7,686 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Gasworks Park Contamination Remediation Fund | 402 | - | - | - | - | - | - | - | 402 |
| Park And Recreation Fund | 243 | 86 | - | - | - | - | - | - | 329 |
| REET I Capital Fund | 2,110 | 150 | - | - | - | - | - | - | 2,260 |
| REET II Capital Fund | 834 | 601 | 120 | 220 | 170 | 670 | 1,040 | 1,040 | 4,695 |
| Total: | 3,590 | 836 | 120 | 220 | 170 | 670 | 1,040 | 1,040 | 7,686 |

O&M Impacts: NA

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

Golf - Capital Improvements

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Golf Revenues | 2,426 | 68 | - | - | - | - | - | - | 2,495 |
| King County Voter-Approved Levy | 3,955 | 1,551 | 1,155 | 1,154 | 1,151 | 1,144 | 1,072 | 1,072 | 12,254 |
| Total: | 6,382 | 1,619 | 1,155 | 1,154 | 1,151 | 1,144 | 1,072 | 1,072 | 14,749 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| King County Parks Levy Fund | 3,955 | 1,551 | 1,155 | 1,154 | 1,151 | 1,144 | 1,072 | 1,072 | 12,254 |
| Unrestricted Cumulative Reserve Fund | 2,426 | 68 | - | - | - | - | - | - | 2,495 |
| Total: | 6,382 | 1,619 | 1,155 | 1,154 | 1,151 | 1,144 | 1,072 | 1,072 | 14,749 |

O&M Impacts: NA

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

Golf Master Plan Implementation

| | | | |
|-------------------------------|-------------------|-------------------------------|--------------------------|
| Project No: | MC-PR-31004 | BSL Code: | BC-PR-30000 |
| Project Type: | Discrete | BSL Name: | Debt and Special Funding |
| Project Category: | Improved Facility | Location: | Citywide |
| Current Project Stage: | Stage 3 - Design | Council District: | Multiple |
| Start/End Date: | 2010 - 2023 | Neighborhood District: | Multiple |
| Total Project Cost: | \$17,924 | Urban Village: | Multiple |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Golf Revenues | - | 1,400 | - | - | - | - | - | - | 1,400 |
| LTGO Bond Proceeds | 15,783 | 741 | - | - | - | - | - | - | 16,524 |
| Total: | 15,783 | 2,141 | - | - | - | - | - | - | 17,924 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2010 Multipurpose LTGO Bond Fund | 863 | - | - | - | - | - | - | - | 863 |
| 2011 Multipurpose LTGO Bond Fund | 2,049 | - | - | - | - | - | - | - | 2,049 |
| 2012 Multipurpose LTGO Bond Fund | 4,056 | 187 | - | - | - | - | - | - | 4,242 |
| 2013 Multipurpose LTGO Bond Fund | 1,810 | - | - | - | - | - | - | - | 1,810 |
| 2014 Multipurpose LTGO Bond Fund | 5,485 | 76 | - | - | - | - | - | - | 5,561 |
| 2015 Multipurpose LTGO Bond Fund | 1,521 | 479 | - | - | - | - | - | - | 2,000 |
| Park And Recreation Fund | - | 1,400 | - | - | - | - | - | - | 1,400 |
| Total: | 15,783 | 2,141 | - | - | - | - | - | - | 17,924 |

O&M Impacts: NA

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

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

| | | | |
|-------------------------------|-------------------------------|-------------------------------|------------------------|
| Project No: | MC-PR-41034 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Rehabilitation or Restoration | Location: | 7201 E Green Lake Dr N |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 6 |
| Start/End Date: | 2013 - 2022 | Neighborhood District: | Northwest |
| Total Project Cost: | \$1,672 | Urban Village: | Green Lake |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax I | 984 | 689 | - | - | - | - | - | - | 1,672 |
| Total: | 984 | 689 | - | - | - | - | - | - | 1,672 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 984 | 689 | - | - | - | - | - | - | 1,672 |
| Total: | 984 | 689 | - | - | - | - | - | - | 1,672 |

O&M Impacts: NA

¹Funds 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

| | | | |
|-------------------------------|--|-------------------------------|------------------------|
| Project No: | MC-PR-41071 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Rehabilitation or Restoration | Location: | 7201 E Green Lake DR N |
| Current Project Stage: | Stage 2 - Initiation, Project Definition, & Planning | Council District: | Council District 6 |
| Start/End Date: | 2019 - 2025 | Neighborhood District: | Northwest |
| Total Project Cost: | \$1,000 | Urban Village: | Green Lake |

This project will achieve planning and schematic design for replacement of the current Green Lake Community Center and Evans Pool. Work will entail public outreach and engagement, feasibility analysis of alternatives, and development of a preferred schematic design and cost estimating. Funding for construction of this project 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Real Estate Excise Tax II | 995 | 5 | - | - | - | - | - | - | 1,000 |
| Total: | 995 | 5 | - | - | - | - | - | - | 1,000 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | 995 | 5 | - | - | - | - | - | - | 1,000 |
| Total: | 995 | 5 | - | - | - | - | - | - | 1,000 |

O&M Impacts: NA

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

Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy

| | | | |
|-------------------------------|-------------------------------|-------------------------------|------------------------|
| Project No: | MC-PR-16009 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | 7201 E Green Lake DR N |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 6 |
| Start/End Date: | 2014 - 2022 | Neighborhood District: | Northwest |
| Total Project Cost: | \$1,216 | Urban Village: | Green Lake |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 363 | 853 | - | - | - | - | - | - | 1,216 |
| Total: | 363 | 853 | - | - | - | - | - | - | 1,216 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 363 | 853 | - | - | - | - | - | - | 1,216 |
| Total: | 363 | 853 | - | - | - | - | - | - | 1,216 |

O&M Impacts: NA

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

Green Space Acquisitions- 2008 Parks Levy

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Interest Earnings | 305 | - | - | - | - | - | - | - | 305 |
| Seattle Voter-Approved Levy | 9,181 | 5 | - | - | - | - | - | - | 9,186 |
| Total: | 9,486 | 5 | - | - | - | - | - | - | 9,491 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 9,181 | 5 | - | - | - | - | - | - | 9,186 |
| Open Spaces & Trails Bond Fund | 305 | - | - | - | - | - | - | - | 305 |
| Total: | 9,486 | 5 | - | - | - | - | - | - | 9,491 |

O&M Impacts: NA

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

Hiawatha Community Center Renovation-2008 Levy

| | | | |
|-------------------------------|-------------------------------|-------------------------------|------------------------|
| Project No: | MC-PR-16010 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | 2700 California AVE SW |
| Current Project Stage: | Stage 5 - Construction | Council District: | Council District 1 |
| Start/End Date: | 2014 - 2023 | Neighborhood District: | Southwest |
| Total Project Cost: | \$1,193 | Urban Village: | Admiral District |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 134 | 1,059 | - | - | - | - | - | - | 1,193 |
| Total: | 134 | 1,059 | - | - | - | - | - | - | 1,193 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 134 | 1,059 | - | - | - | - | - | - | 1,193 |
| Total: | 134 | 1,059 | - | - | - | - | - | - | 1,193 |

O&M Impacts: NA

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

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax I | 2,649 | 222 | 218 | 219 | 220 | 221 | 221 | 220 | 4,191 |
| Total: | 2,649 | 222 | 218 | 219 | 220 | 221 | 221 | 220 | 4,191 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 2,649 | 222 | 218 | 219 | 220 | 221 | 221 | 220 | 4,191 |
| Total: | 2,649 | 222 | 218 | 219 | 220 | 221 | 221 | 220 | 4,191 |

O&M Impacts: NA

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

HVAC System Duct Cleaning Program - Large Buildings

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Property Sales and Interest Earnings | 381 | 38 | 35 | 35 | 35 | 35 | 35 | 35 | 630 |
| Total: | 381 | 38 | 35 | 35 | 35 | 35 | 35 | 35 | 630 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Unrestricted Cumulative Reserve Fund | 381 | 38 | 35 | 35 | 35 | 35 | 35 | 35 | 630 |
| Total: | 381 | 38 | 35 | 35 | 35 | 35 | 35 | 35 | 630 |

O&M Impacts: NA

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

Improve Dog Off-Leash Areas

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

This ongoing project improves the City's 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax II | 45 | 56 | - | - | - | - | - | - | 101 |
| Seattle Park District Revenues | 366 | 287 | 123 | 126 | 129 | 132 | 136 | 139 | 1,438 |
| Total: | 411 | 343 | 123 | 126 | 129 | 132 | 136 | 139 | 1,539 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | 45 | 56 | - | - | - | - | - | - | 101 |
| Seattle Park District Fund | 366 | 287 | 123 | 126 | 129 | 132 | 136 | 139 | 1,438 |
| Total: | 411 | 343 | 123 | 126 | 129 | 132 | 136 | 139 | 1,539 |

O&M Impacts: NA

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

Irrigation Replacement and Outdoor Infrastructure Program

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

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, saltwater piers, and related infrastructure); 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|------------|------------|------------|------------|------------|------------|--------------|
| Drainage and Wastewater Rates | 40 | - | - | - | - | - | - | - | 40 |
| Real Estate Excise Tax I | 568 | 217 | 200 | - | - | - | - | - | 985 |
| Real Estate Excise Tax II | 1,877 | 182 | - | 200 | 550 | 550 | 550 | 550 | 4,459 |
| Total: | 2,485 | 399 | 200 | 200 | 550 | 550 | 550 | 550 | 5,485 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 568 | 217 | 200 | - | - | - | - | - | 985 |
| REET II Capital Fund | 1,877 | 182 | - | 200 | 550 | 550 | 550 | 550 | 4,459 |
| Unrestricted Cumulative Reserve Fund | 40 | - | - | - | - | - | - | - | 40 |
| Total: | 2,485 | 399 | 200 | 200 | 550 | 550 | 550 | 550 | 5,485 |

O&M Impacts: NA

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

Joint Preschool Site and Tenant Improvements

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--------------------------------------|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax II | 9 | - | - | - | - | - | - | - | 9 |
| Seattle Preschool Program Levy Funds | 2,951 | 879 | - | - | - | - | - | - | 3,830 |
| Total: | 2,960 | 879 | - | - | - | - | - | - | 3,838 |

| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| REET II Capital Fund | 9 | - | - | - | - | - | - | - | 9 |
| Seattle Preschool Levy Fund | 2,951 | 879 | - | - | - | - | - | - | 3,830 |
| Total: | 2,960 | 879 | - | - | - | - | - | - | 3,838 |

O&M Impacts: NA

¹Funds 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

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

This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users, more inviting and comfortable, and include improved recreation spaces. The project will begin with a feasibility study that will identify the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces. Funding for construction of this project 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|--------------|-------------|-------------|-------------|-------------|---------------|
| Real Estate Excise Tax I | 500 | 3,000 | - | - | - | - | - | - | 3,500 |
| Real Estate Excise Tax II | 183 | 5,817 | - | - | - | - | - | - | 6,000 |
| Seattle Park District Revenues | - | - | - | 5,000 | - | - | - | - | 5,000 |
| State Grant Funds | - | 2,000 | - | - | - | - | - | - | 2,000 |
| Total: | 683 | 10,817 | - | 5,000 | - | - | - | - | 16,500 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | - | 2,000 | - | - | - | - | - | - | 2,000 |
| REET I Capital Fund | 500 | 3,000 | - | - | - | - | - | - | 3,500 |
| REET II Capital Fund | 183 | 5,817 | - | - | - | - | - | - | 6,000 |
| Seattle Park District Fund | - | - | - | 5,000 | - | - | - | - | 5,000 |
| Total: | 683 | 10,817 | - | 5,000 | - | - | - | - | 16,500 |

O&M Impacts: NA

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

Landscape Restoration Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Property Sales and Interest Earnings | 110 | - | - | - | - | - | - | - | 110 |
| Real Estate Excise Tax I | 1,252 | 305 | 305 | - | - | - | - | - | 1,862 |
| Real Estate Excise Tax II | 3,095 | 7 | - | 430 | 430 | 430 | 430 | 430 | 5,252 |
| Total: | 4,457 | 312 | 305 | 430 | 430 | 430 | 430 | 430 | 7,224 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 1,252 | 305 | 305 | - | - | - | - | - | 1,862 |
| REET II Capital Fund | 3,095 | 7 | - | 430 | 430 | 430 | 430 | 430 | 5,252 |
| Unrestricted Cumulative Reserve Fund | 110 | - | - | - | - | - | - | - | 110 |
| Total: | 4,457 | 312 | 305 | 430 | 430 | 430 | 430 | 430 | 7,224 |

O&M Impacts: NA

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

Loyal Heights Community Center Renovation

| | | | |
|-------------------------------|--|-------------------------------|-------------------------|
| Project No: | MC-PR-41038 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Rehabilitation or Restoration | Location: | 2101 N 77th ST |
| Current Project Stage: | Stage 2 - Initiation, Project Definition, & Planning | Council District: | Council District 6 |
| Start/End Date: | 2017 - 2026 | Neighborhood District: | Ballard |
| Total Project Cost: | \$1,221 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| Real Estate Excise Tax II | 132 | 1,089 | - | - | - | - | - | - | 1,221 |
| Total: | 132 | 1,089 | - | - | - | - | - | - | 1,221 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | 132 | 1,089 | - | - | - | - | - | - | 1,221 |
| Total: | 132 | 1,089 | - | - | - | - | - | - | 1,221 |

O&M Impacts: NA

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

Loyal Heights Playfield Turf Replacement

| | | | |
|-------------------------------|-------------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-41048 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Rehabilitation or Restoration | Location: | 2101 N 77th ST |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 6 |
| Start/End Date: | 2018 - 2022 | Neighborhood District: | Ballard |
| Total Project Cost: | \$2,385 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Real Estate Excise Tax II | 714 | 1,671 | - | - | - | - | - | - | 2,385 |
| Total: | 714 | 1,671 | - | - | - | - | - | - | 2,385 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | 714 | 1,671 | - | - | - | - | - | - | 2,385 |
| Total: | 714 | 1,671 | - | - | - | - | - | - | 2,385 |

O&M Impacts: NA

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

Magnuson Community Center Improvements

| | | | |
|-------------------------------|------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-41067 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Improved Facility | Location: | 7110 62nd AVE NE |
| Current Project Stage: | Stage 5 - Construction | Council District: | Council District 4 |
| Start/End Date: | 2018 - 2022 | Neighborhood District: | Northeast |
| Total Project Cost: | \$2,700 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| King County Funds | 282 | 718 | - | - | - | - | - | - | 1,000 |
| Real Estate Excise Tax I | - | 50 | - | - | - | - | - | - | 50 |
| Real Estate Excise Tax II | 169 | 981 | - | - | - | - | - | - | 1,150 |
| State Grant Funds | - | 1,950 | - | - | - | - | - | - | 1,950 |
| Total: | 451 | 3,699 | - | - | - | - | - | - | 4,150 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 282 | 2,668 | - | - | - | - | - | - | 2,950 |
| REET I Capital Fund | - | 50 | - | - | - | - | - | - | 50 |
| REET II Capital Fund | 169 | 981 | - | - | - | - | - | - | 1,150 |
| Total: | 451 | 3,699 | - | - | - | - | - | - | 4,150 |

O&M Impacts: NA

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

Magnuson Park Athletic Field 12 Conversion

| | | | |
|-------------------------------|-----------------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-41064 | BSL Code: | BC-PR-40000 |
| Project Type: | Discrete | BSL Name: | Fix It First |
| Project Category: | Improved Facility | Location: | 7400 Sand Point Way NE |
| Current Project Stage: | Stage 1 - Pre-Project Development | Council District: | Council District 4 |
| Start/End Date: | 2027 - 2028 | Neighborhood District: | Northeast |
| Total Project Cost: | \$3,730 | Urban Village: | Not in an Urban Village |

This project converts approximately 100,000 square feet of an existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. Per the Magnuson Park Master Plan, the field is located south of the existing field 6 and west of the existing field 7 and will be reconfigured into field 12. This improvement allows for greater use and scheduling of the playfield for soccer, lacrosse, and other activities. Funding for this project was eliminated from the 6-year CIP in the 2021 Proposed Budget.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|--------------|--------------|
| Real Estate Excise Tax I | - | - | - | - | - | - | - | 3,396 | 3,396 |
| Real Estate Excise Tax II | - | - | - | - | - | - | - | 334 | 334 |
| Total: | - | - | - | - | - | - | - | 3,730 | 3,730 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | - | - | - | - | - | - | - | 3,396 | 3,396 |
| REET II Capital Fund | - | - | - | - | - | - | - | 334 | 334 |
| Total: | - | - | - | - | - | - | - | 3,730 | 3,730 |

O&M Impacts: NA

¹Funds 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

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|--------------|
| Seattle Voter-Approved Levy | 2,137 | 16 | - | - | - | - | - | - | 2,152 |
| Total: | 2,137 | 16 | - | - | - | - | - | - | 2,152 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 2,137 | 16 | - | - | - | - | - | - | 2,152 |
| Total: | 2,137 | 16 | - | - | - | - | - | - | 2,152 |

O&M Impacts: NA

¹Funds 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

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

This ongoing project provides funding for 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| King County Funds | 22 | 353 | - | - | - | - | - | - | 375 |
| King County Voter-Approved Levy | - | 540 | - | - | - | - | - | - | 540 |
| Miscellaneous Revenues | - | 17 | - | - | - | - | - | - | 17 |
| Private Funding/Donations | - | 79 | - | - | - | - | - | - | 79 |
| Real Estate Excise Tax I | 870 | 5,527 | 3,414 | 2,413 | 5,681 | 10,235 | 3,184 | 134 | 31,459 |
| Real Estate Excise Tax II | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Revenues | 55,028 | 29,051 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 157,249 |
| State Grant Funds | 577 | 1,801 | - | - | - | - | - | - | 2,378 |
| Use of Fund Balance | 113 | - | - | - | - | - | - | - | 113 |
| Total: | 59,670 | 44,971 | 30,046 | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | 234,754 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| King County Parks Levy Fund | - | 540 | - | - | - | - | - | - | 540 |
| Park And Recreation Fund | 387 | 2,250 | - | - | - | - | - | - | 2,637 |
| REET I Capital Fund | 870 | 5,527 | 3,414 | 2,413 | 5,681 | 10,235 | 3,184 | 134 | 31,459 |
| REET II Capital Fund | 3,059 | 7,603 | 15,289 | - | 920 | - | 7,253 | 8,419 | 42,544 |
| Seattle Park District Fund | 55,028 | 29,051 | 11,343 | 11,821 | 12,117 | 12,420 | 12,730 | 12,740 | 157,249 |
| Unrestricted Cumulative Reserve Fund | 325 | - | - | - | - | - | - | - | 325 |
| Total: | 59,670 | 44,971 | 30,046 | 14,234 | 18,718 | 22,655 | 23,167 | 21,293 | 234,754 |

O&M Impacts: NA

¹Funds 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

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

The project provides a contingency for 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 14 | - | - | - | - | - | - | - | 14 |
| Total: | 14 | - | - | - | - | - | - | - | 14 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 14 | - | - | - | - | - | - | - | 14 |
| Total: | 14 | - | - | - | - | - | - | - | 14 |

O&M Impacts: NA

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

Major Projects Challenge Fund

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

This ongoing project provides funding to 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| King County Funds | - | 150 | - | - | - | - | - | - | 150 |
| Misc Future Revenue/Grants | - | 30 | - | - | - | - | - | - | 30 |
| Private Funding/Donations | - | 3,492 | - | - | - | - | - | - | 3,492 |
| Real Estate Excise Tax I | - | - | 1,250 | - | - | - | - | - | 1,250 |
| Seattle Park District Revenues | 2,644 | 5,766 | 1,510 | 1,594 | 1,634 | 1,675 | 1,717 | 1,760 | 18,301 |
| State Grant Funds | - | 2,510 | - | - | - | - | - | - | 2,510 |
| Total: | 2,644 | 11,948 | 2,760 | 1,594 | 1,634 | 1,675 | 1,717 | 1,760 | 25,733 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | - | 6,182 | - | - | - | - | - | - | 6,182 |
| REET I Capital Fund | - | - | 1,250 | - | - | - | - | - | 1,250 |
| Seattle Park District Fund | 2,644 | 5,766 | 1,510 | 1,594 | 1,634 | 1,675 | 1,717 | 1,760 | 18,301 |
| Total: | 2,644 | 11,948 | 2,760 | 1,594 | 1,634 | 1,675 | 1,717 | 1,760 | 25,733 |

O&M Impacts: NA

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

Marra-Desimone Park Development

| | | | |
|-------------------------------|--------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-16004 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | New Facility | Location: | 9026 4th AVE S |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 1 |
| Start/End Date: | 2013 - 2022 | Neighborhood District: | Greater Duwamish |
| Total Project Cost: | \$1,700 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 444 | 1,255 | - | - | - | - | - | - | 1,700 |
| Total: | 444 | 1,255 | - | - | - | - | - | - | 1,700 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 444 | 1,255 | - | - | - | - | - | - | 1,700 |
| Total: | 444 | 1,255 | - | - | - | - | - | - | 1,700 |

O&M Impacts: NA

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

Municipal Energy Efficiency Program - Parks

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

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LTGO Bond Proceeds | 478 | - | - | - | - | - | - | - | 478 |
| Park and Recreation Fund | - | - | - | - | - | - | - | - | - |
| Real Estate Excise Tax I | 1,100 | 1,331 | 847 | - | - | - | - | - | 3,278 |
| Real Estate Excise Tax II | 233 | 13 | - | - | - | - | - | - | 246 |
| Total: | 1,811 | 1,344 | 847 | - | - | - | - | - | 4,002 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2011 Multipurpose LTGO Bond Fund | 478 | - | - | - | - | - | - | - | 478 |
| Park And Recreation Fund | - | - | - | - | - | - | - | - | - |
| REET I Capital Fund | 1,100 | 1,331 | 847 | - | - | - | - | - | 3,278 |
| REET II Capital Fund | 233 | 13 | - | - | - | - | - | - | 246 |
| Total: | 1,811 | 1,344 | 847 | - | - | - | - | - | 4,002 |

O&M Impacts: NA

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

Neighborhood Capital Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------------------------|--------------|--------------|------|------|------|------|------|------|--------------|
| Real Estate Excise Tax I | 243 | - | - | - | - | - | - | - | 243 |
| Real Estate Excise Tax II | 1,623 | 175 | - | - | - | - | - | - | 1,799 |
| Total: | 1,866 | 175 | - | - | - | - | - | - | 2,042 |

| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|--------------|--------------|------|------|------|------|------|------|--------------|
| REET I Capital Fund | 243 | - | - | - | - | - | - | - | 243 |
| REET II Capital Fund | 1,623 | 175 | - | - | - | - | - | - | 1,799 |
| Total: | 1,866 | 175 | - | - | - | - | - | - | 2,042 |

O&M Impacts: NA

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

Neighborhood Park Acquisitions- 2008 Parks Levy

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Seattle Voter-Approved Levy | 22,602 | 1,804 | - | - | - | - | - | - | 24,406 |
| Total: | 22,602 | 1,804 | - | - | - | - | - | - | 24,406 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 22,602 | 1,804 | - | - | - | - | - | - | 24,406 |
| Total: | 22,602 | 1,804 | - | - | - | - | - | - | 24,406 |

O&M Impacts: NA

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

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 143 | 1,723 | - | - | - | - | - | - | 1,866 |
| Total: | 143 | 1,723 | - | - | - | - | - | - | 1,866 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 143 | 1,723 | - | - | - | - | - | - | 1,866 |
| Total: | 143 | 1,723 | - | - | - | - | - | - | 1,866 |

O&M Impacts: NA

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

Neighborhood Response Program

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

This ongoing program provides funding for small projects identified by 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------------|------------|------------|------------|------------|------------|--------------|
| King County Funds | 37 | - | - | - | - | - | - | - | 37 |
| Private Funding/Donations | 898 | 89 | - | - | - | - | - | - | 987 |
| Real Estate Excise Tax I | 718 | 205 | 50 | - | - | - | - | - | 973 |
| Real Estate Excise Tax II | 1,370 | 155 | 200 | 200 | 250 | 250 | 250 | 250 | 2,924 |
| Total: | 3,022 | 449 | 250 | 200 | 250 | 250 | 250 | 250 | 4,922 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | - | - | - | - | - | - | - | - | - |
| REET I Capital Fund | 718 | 205 | 50 | - | - | - | - | - | 973 |
| REET II Capital Fund | 1,370 | 155 | 200 | 200 | 250 | 250 | 250 | 250 | 2,924 |
| Unrestricted Cumulative Reserve Fund | 935 | 89 | - | - | - | - | - | - | 1,024 |
| Total: | 3,022 | 449 | 250 | 200 | 250 | 250 | 250 | 250 | 4,922 |

O&M Impacts: NA

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

Northwest Native Canoe Center Development

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 93 | 657 | - | - | - | - | - | - | 750 |
| State Grant Funds | - | 1,209 | - | - | - | - | - | - | 1,209 |
| Total: | 93 | 1,866 | - | - | - | - | - | - | 1,959 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 93 | 657 | - | - | - | - | - | - | 750 |
| Park And Recreation Fund | - | 1,209 | - | - | - | - | - | - | 1,209 |
| Total: | 93 | 1,866 | - | - | - | - | - | - | 1,959 |

O&M Impacts: NA

¹Funds 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

| | | | |
|-------------------------------|--------------|-------------------------------|-------------------------|
| Project No: | MC-PR-15001 | BSL Code: | BC-PR-10000 |
| Project Type: | Ongoing | BSL Name: | 2008 Parks Levy |
| Project Category: | New Facility | Location: | Citywide |
| Current Project Stage: | N/A | Council District: | Multiple |
| Start/End Date: | N/A | Neighborhood District: | Multiple |
| Total Project Cost: | N/A | Urban Village: | 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 7,875 | 574 | - | - | - | - | - | - | 8,450 |
| Total: | 7,875 | 574 | - | - | - | - | - | - | 8,450 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2000 Parks Levy Fund | 1,975 | - | - | - | - | - | - | - | 1,975 |
| 2008 Parks Levy Fund | 5,900 | 574 | - | - | - | - | - | - | 6,475 |
| Total: | 7,875 | 574 | - | - | - | - | - | - | 8,450 |

O&M Impacts: NA

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

Opportunity Fund Development- 2008 Parks Levy

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| King County Voter-Approved Levy | - | - | - | - | - | - | - | - | - |
| Seattle Voter-Approved Levy | 156 | 14 | - | - | - | - | - | - | 169 |
| Total: | 156 | 14 | - | - | - | - | - | - | 170 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 156 | 14 | - | - | - | - | - | - | 169 |
| King County Parks Levy Fund | - | - | - | - | - | - | - | - | - |
| Total: | 156 | 14 | - | - | - | - | - | - | 170 |

O&M Impacts: NA

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

Othello Park Improvements

| | | | |
|-------------------------------|--------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-15011 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Improved Facility | Location: | 4351 S Othello ST |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 2 |
| Start/End Date: | 2014 - 2022 | Neighborhood District: | Southeast |
| Total Project Cost: | \$639 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 635 | 4 | - | - | - | - | - | - | 639 |
| Total: | 635 | 4 | - | - | - | - | - | - | 639 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 635 | 4 | - | - | - | - | - | - | 639 |
| Total: | 635 | 4 | - | - | - | - | - | - | 639 |

O&M Impacts: NA

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

Park Land Acquisition and Leverage Fund

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| King County Funds | 1,541 | 9,759 | 300 | 300 | 300 | 300 | 300 | 300 | 13,100 |
| Park and Recreation Fund | - | - | 1,000 | - | - | - | - | - | 1,000 |
| Private Funding/Donations | - | 100 | - | - | - | - | - | - | 100 |
| Seattle Park District Revenues | 8,497 | 1,614 | 1,282 | 1,353 | 1,386 | 1,421 | 1,457 | 1,493 | 18,503 |
| Total: | 10,038 | 11,473 | 2,582 | 1,653 | 1,686 | 1,721 | 1,757 | 1,793 | 32,703 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 687 | 9,213 | 1,300 | 300 | 300 | 300 | 300 | 300 | 12,700 |
| Seattle Park District Fund | 8,497 | 1,614 | 1,282 | 1,353 | 1,386 | 1,421 | 1,457 | 1,493 | 18,503 |
| Unrestricted Cumulative Reserve Fund | 854 | 646 | - | - | - | - | - | - | 1,500 |
| Total: | 10,038 | 11,473 | 2,582 | 1,653 | 1,686 | 1,721 | 1,757 | 1,793 | 32,703 |

O&M Impacts: NA

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

Parks Central Waterfront Piers Rehabilitation

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|---------------|---------------|---------------|------|------|------|----------------|
| Interfund Loan - CWIF | - | 331 | - | - | - | - | - | - | 331 |
| Local Improvement District Funding | 1,816 | - | 2,000 | 14,003 | 9,100 | - | - | - | 26,919 |
| Miscellaneous Revenues | - | 1,520 | - | - | - | - | - | - | 1,520 |
| Private Funding/Donations | 9,000 | 1,500 | 2,000 | 10,000 | 13,173 | - | - | - | 35,673 |
| Real Estate Excise Tax I | - | 5,032 | - | - | - | - | - | - | 5,032 |
| Real Estate Excise Tax II | 20,077 | 11 | 3,000 | - | - | - | - | - | 23,087 |
| Seattle Park District Revenues | 1,256 | 3,468 | 3,713 | 664 | - | - | - | - | 9,102 |
| Seawall Levy | 3,302 | - | - | - | - | - | - | - | 3,303 |
| State Grant Funds | - | - | 1,500 | - | - | - | - | - | 1,500 |
| Street Use Fees | 336 | 214 | - | - | - | - | - | - | 550 |
| Street Vacations - CRSU | 466 | 534 | 3,000 | - | - | - | - | - | 4,000 |
| Total: | 36,252 | 12,612 | 15,213 | 24,667 | 22,273 | - | - | - | 111,017 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Alaskan Way Seawall | 1,495 | - | - | - | - | - | - | - | 1,495 |
| Alaskan Way Seawall Const Fund | 1,808 | - | - | - | - | - | - | - | 1,808 |
| Beach Maintenance Fund | - | 1,520 | - | - | - | - | - | - | 1,520 |
| Central Waterfront Improvement Fund | 11,151 | 2,046 | 2,000 | 10,000 | 13,173 | - | - | - | 38,370 |
| Park And Recreation Fund | - | - | 1,500 | - | - | - | - | - | 1,500 |
| REET I Capital Fund | - | 5,032 | - | - | - | - | - | - | 5,032 |
| REET II Capital Fund | 20,077 | 11 | 3,000 | - | - | - | - | - | 23,087 |
| Seattle Park District Fund | 1,256 | 3,468 | 3,713 | 664 | - | - | - | - | 9,102 |
| Unrestricted Cumulative Reserve Fund | 466 | 534 | 3,000 | - | - | - | - | - | 4,000 |
| Waterfront LID #6751 | - | - | 2,000 | 14,003 | 9,100 | - | - | - | 25,103 |
| Total: | 36,252 | 12,612 | 15,213 | 24,667 | 22,273 | - | - | - | 111,017 |

O&M Impacts: NA

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

Parks Maintenance Facility Acquisition - Debt Service

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| City Light Fund Revenues | 576 | 1 | - | - | - | - | - | - | 577 |
| Concession Revenues | 40 | - | - | - | - | - | - | - | 40 |
| LTGO Bond Proceeds | 39 | - | - | - | - | - | - | - | 39 |
| Real Estate Excise Tax I | 8,002 | 531 | 531 | - | - | - | - | - | 9,063 |
| Total: | 8,657 | 532 | 531 | - | - | - | - | - | 9,720 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 40 | - | - | - | - | - | - | - | 40 |
| Parks 2002 Capital Facilities Bond Fund | 39 | - | - | - | - | - | - | - | 39 |
| REET I Capital Fund | 8,002 | 531 | 531 | - | - | - | - | - | 9,063 |
| Unrestricted Cumulative Reserve Fund | 576 | 1 | - | - | - | - | - | - | 577 |
| Total: | 8,657 | 532 | 531 | - | - | - | - | - | 9,720 |

O&M Impacts: NA

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

Parks Upgrade Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Federal Community Development Block Grant | 5,654 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 11,310 |
| Real Estate Excise Tax II | 1,524 | - | - | - | - | - | - | - | 1,524 |
| Use of Fund Balance | - | - | - | - | - | - | - | - | - |
| Total: | 7,178 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 12,834 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 5,654 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 11,310 |
| REET II Capital Fund | 1,524 | - | - | - | - | - | - | - | 1,524 |
| Total: | 7,178 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 12,834 |

O&M Impacts: NA

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

Pavement Restoration Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Federal Grant Funds | 600 | - | - | - | - | - | - | - | 600 |
| Miscellaneous Grants or Donations | 42 | - | - | - | - | - | - | - | 42 |
| Real Estate Excise Tax I | 757 | - | - | - | - | - | - | - | 757 |
| Real Estate Excise Tax II | 2,015 | 304 | 200 | 200 | 400 | 400 | 400 | 400 | 4,319 |
| Total: | 3,413 | 304 | 200 | 200 | 400 | 400 | 400 | 400 | 5,717 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 757 | - | - | - | - | - | - | - | 757 |
| REET II Capital Fund | 2,015 | 304 | 200 | 200 | 400 | 400 | 400 | 400 | 4,319 |
| Unrestricted Cumulative Reserve Fund | 642 | - | - | - | - | - | - | - | 642 |
| Total: | 3,413 | 304 | 200 | 200 | 400 | 400 | 400 | 400 | 5,717 |

O&M Impacts: NA

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

Play Area Renovations

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

This project 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|--------------|--------------|--------------|--------------|---------------|
| General Fund | 56 | 4 | - | - | - | - | - | - | 60 |
| King County Voter-Approved Levy | 1,654 | 1,297 | 250 | 250 | 250 | 250 | 250 | 250 | 4,451 |
| Real Estate Excise Tax I | 113 | 1,887 | - | - | - | 1,000 | 1,000 | 1,000 | 5,000 |
| Real Estate Excise Tax II | 489 | 575 | 575 | 575 | 1,000 | - | - | - | 3,214 |
| Total: | 2,312 | 3,763 | 825 | 825 | 1,250 | 1,250 | 1,250 | 1,250 | 12,725 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 56 | 4 | - | - | - | - | - | - | 60 |
| King County Parks Levy Fund | 1,654 | 1,297 | 250 | 250 | 250 | 250 | 250 | 250 | 4,451 |
| REET I Capital Fund | 113 | 1,887 | - | - | - | 1,000 | 1,000 | 1,000 | 5,000 |
| REET II Capital Fund | 489 | 575 | 575 | 575 | 1,000 | - | - | - | 3,214 |
| Total: | 2,312 | 3,763 | 825 | 825 | 1,250 | 1,250 | 1,250 | 1,250 | 12,725 |

O&M Impacts: NA

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

Play Area Safety Program

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

This ongoing program 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|------|------|------|------|------|--------------|
| Real Estate Excise Tax I | 410 | - | - | - | - | - | - | - | 410 |
| Real Estate Excise Tax II | 839 | 51 | - | - | - | - | - | - | 890 |
| Total: | 1,249 | 51 | - | - | - | - | - | - | 1,300 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 410 | - | - | - | - | - | - | - | 410 |
| REET II Capital Fund | 839 | 51 | - | - | - | - | - | - | 890 |
| Total: | 1,249 | 51 | - | - | - | - | - | - | 1,300 |

O&M Impacts: NA

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

Pratt Park Water Feature Renovation-2008 Levy

| | | | |
|-------------------------------|-------------------------------|-------------------------------|----------------------|
| Project No: | MC-PR-16013 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | 1800 S Main ST |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 3 |
| Start/End Date: | 2014 - 2022 | Neighborhood District: | Central |
| Total Project Cost: | \$1,314 | Urban Village: | 23rd & Union-Jackson |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 1,038 | 276 | - | - | - | - | - | - | 1,314 |
| Total: | 1,038 | 276 | - | - | - | - | - | - | 1,314 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 1,038 | 276 | - | - | - | - | - | - | 1,314 |
| Total: | 1,038 | 276 | - | - | - | - | - | - | 1,314 |

O&M Impacts: NA

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

Puget Park - Environmental Remediation

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| General Fund | 21 | - | - | - | - | - | - | - | 21 |
| Private Funding/Donations | 204 | 305 | - | - | - | - | - | - | 509 |
| Total: | 225 | 305 | - | - | - | - | - | - | 530 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Emergency Fund | 21 | - | - | - | - | - | - | - | 21 |
| Park And Recreation Fund | 204 | - | - | - | - | - | - | - | 204 |
| Unrestricted Cumulative Reserve Fund | - | 305 | - | - | - | - | - | - | 305 |
| Total: | 225 | 305 | - | - | - | - | - | - | 530 |

O&M Impacts: NA

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

Rainier Beach CC Debt Service

| | | | |
|-------------------------------|-------------------------------|-------------------------------|--------------------------|
| Project No: | MC-PR-31008 | BSL Code: | BC-PR-30000 |
| Project Type: | Debt Service | BSL Name: | Debt and Special Funding |
| Project Category: | Rehabilitation or Restoration | Location: | 8825 Rainier AVE S |
| Current Project Stage: | N/A | Council District: | Council District 2 |
| Start/End Date: | 2019 - 2033 | Neighborhood District: | Southeast |
| Total Project Cost: | \$11,166 | Urban Village: | Rainier Beach |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|--------------|--------------|--------------|--------------|---------------|
| General Fund | 2,006 | 1 | - | - | - | - | - | - | 2,007 |
| Real Estate Excise Tax I | 1,210 | 1,199 | 986 | 985 | 1,168 | 1,206 | 1,203 | 1,202 | 9,159 |
| Total: | 3,216 | 1,200 | 986 | 985 | 1,168 | 1,206 | 1,203 | 1,202 | 11,166 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 2,006 | 1 | - | - | - | - | - | - | 2,007 |
| REET I Capital Fund | 1,210 | 1,199 | 986 | 985 | 1,168 | 1,206 | 1,203 | 1,202 | 9,159 |
| Total: | 3,216 | 1,200 | 986 | 985 | 1,168 | 1,206 | 1,203 | 1,202 | 11,166 |

O&M Impacts: NA

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

RDA HQ Relocation

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Park District Revenues | 2,150 | 27 | - | - | - | - | - | - | 2,177 |
| Total: | 2,150 | 27 | - | - | - | - | - | - | 2,177 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Seattle Park District Fund | 2,150 | 27 | - | - | - | - | - | - | 2,177 |
| Total: | 2,150 | 27 | - | - | - | - | - | - | 2,177 |

O&M Impacts: NA

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

Rejuvenate Our P-Patches

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

This ongoing project revitalizes the City's 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Park District Revenues | 855 | 522 | 232 | 238 | 244 | 250 | 256 | 263 | 2,861 |
| Total: | 855 | 522 | 232 | 238 | 244 | 250 | 256 | 263 | 2,861 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Seattle Park District Fund | 855 | 522 | 232 | 238 | 244 | 250 | 256 | 263 | 2,861 |
| Total: | 855 | 522 | 232 | 238 | 244 | 250 | 256 | 263 | 2,861 |

O&M Impacts: NA

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

Roof & Building Envelope Program

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

This ongoing project funds 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LTGO Bond Proceeds | 700 | - | - | - | - | - | - | - | 700 |
| Real Estate Excise Tax I | 1,477 | - | - | - | - | - | - | - | 1,477 |
| Real Estate Excise Tax II | 1,748 | 151 | - | - | - | - | - | - | 1,899 |
| Total: | 3,925 | 151 | - | - | - | - | - | - | 4,076 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2013 Multipurpose LTGO Bond Fund | 700 | - | - | - | - | - | - | - | 700 |
| REET I Capital Fund | 1,477 | - | - | - | - | - | - | - | 1,477 |
| REET II Capital Fund | 1,748 | 151 | - | - | - | - | - | - | 1,899 |
| Total: | 3,925 | 151 | - | - | - | - | - | - | 4,076 |

O&M Impacts: NA

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

Saving our City Forests

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

This ongoing project restores and maintains Seattle's 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Seattle Park District Revenues | 8,499 | 1,668 | 1,083 | 1,109 | 1,137 | 1,165 | 1,194 | 1,224 | 17,081 |
| Total: | 8,499 | 1,668 | 1,083 | 1,109 | 1,137 | 1,165 | 1,194 | 1,224 | 17,081 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Seattle Park District Fund | 8,499 | 1,668 | 1,083 | 1,109 | 1,137 | 1,165 | 1,194 | 1,224 | 17,081 |
| Total: | 8,499 | 1,668 | 1,083 | 1,109 | 1,137 | 1,165 | 1,194 | 1,224 | 17,081 |

O&M Impacts: NA

¹Funds 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

| | | | |
|-------------------------------|-------------------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-11002 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Rehabilitation or Restoration | Location: | 1400 Prospect ST |
| Current Project Stage: | Stage 6 - Closeout | Council District: | Council District 3 |
| Start/End Date: | 2011 - 2022 | Neighborhood District: | East District |
| Total Project Cost: | \$19,000 | Urban Village: | Not in an Urban Village |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|-----------------------------|----------------|-----------------|----------|----------|----------|----------|----------|----------|---------------|
| Real Estate Excise Tax I | 15,168 | 32 | - | - | - | - | - | - | 15,200 |
| Real Estate Excise Tax II | 3,800 | - | - | - | - | - | - | - | 3,800 |
| Seattle Voter-Approved Levy | - | - | - | - | - | - | - | - | - |
| Total: | 18,968 | 32 | - | - | - | - | - | - | 19,000 |

| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|----------|----------|----------|----------|----------|----------|---------------|
| 2008 Parks Levy Fund | - | - | - | - | - | - | - | - | - |
| REET I Capital Fund | 15,168 | 32 | - | - | - | - | - | - | 15,200 |
| REET II Capital Fund | 3,800 | - | - | - | - | - | - | - | 3,800 |
| Total: | 18,968 | 32 | - | - | - | - | - | - | 19,000 |

O&M Impacts: NA

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

Seward Park Forest Restoration

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

This project provides for the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Miscellaneous Grants or Donations | 984 | 27 | - | - | - | - | - | - | 1,011 |
| Private Funding/Donations | - | 180 | - | - | - | - | - | - | 180 |
| Total: | 984 | 207 | - | - | - | - | - | - | 1,191 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 153 | 207 | - | - | - | - | - | - | 360 |
| Unrestricted Cumulative Reserve Fund | 831 | - | - | - | - | - | - | - | 831 |
| Total: | 984 | 207 | - | - | - | - | - | - | 1,191 |

O&M Impacts:

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

Smith Cove Park Development

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Miscellaneous Grants or Donations | - | 250 | - | - | - | - | - | - | 250 |
| Real Estate Excise Tax I | 30 | - | - | - | - | - | - | - | 30 |
| Seattle Park District Revenues | 1,020 | - | - | - | - | - | - | - | 1,020 |
| State Grant Funds | 15 | 235 | - | - | - | - | - | - | 250 |
| Total: | 1,065 | 485 | - | - | - | - | - | - | 1,550 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 15 | 485 | - | - | - | - | - | - | 500 |
| REET I Capital Fund | 30 | - | - | - | - | - | - | - | 30 |
| Seattle Park District Fund | 1,020 | - | - | - | - | - | - | - | 1,020 |
| Total: | 1,065 | 485 | - | - | - | - | - | - | 1,550 |

O&M Impacts: NA

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

Soundview Athletic Field Conversion

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---|----------------|-----------------|------|--------------|--------------|------|------|------|--------------|
| Real Estate Excise Tax I | - | - | - | 1,000 | 5,500 | - | - | - | 6,500 |
| Total: | - | - | - | 1,000 | 5,500 | - | - | - | 6,500 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | - | - | - | 1,000 | 5,500 | - | - | - | 6,500 |
| Total: | - | - | - | 1,000 | 5,500 | - | - | - | 6,500 |

O&M Impacts:

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

South Park Campus Improvements

| | | | |
|-------------------------------|-------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-21013 | BSL Code: | BC-PR-20000 |
| Project Type: | Discrete | BSL Name: | Building For The Future |
| Project Category: | Improved Facility | Location: | 8319 8th AVE S |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 1 |
| Start/End Date: | 2019 - 2024 | Neighborhood District: | Greater Duwamish |
| Total Project Cost: | \$7,870 | Urban Village: | South Park |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| King County Funds | - | 200 | - | - | - | - | - | - | 200 |
| Private Funding/Donations | - | 4,000 | - | - | - | - | - | - | 4,000 |
| Real Estate Excise Tax I | - | - | 1,000 | - | - | - | - | - | 1,000 |
| Real Estate Excise Tax II | 229 | 1,571 | - | - | - | - | - | - | 1,800 |
| State Grant Funds | - | 1,070 | - | - | - | - | - | - | 1,070 |
| Total: | 229 | 6,842 | 1,000 | - | - | - | - | - | 8,070 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | - | 5,270 | - | - | - | - | - | - | 5,270 |
| REET I Capital Fund | - | - | 1,000 | - | - | - | - | - | 1,000 |
| REET II Capital Fund | 229 | 1,571 | - | - | - | - | - | - | 1,800 |
| Total: | 229 | 6,842 | 1,000 | - | - | - | - | - | 8,070 |

O&M Impacts: NA

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

Sport Court Restoration Program

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

This ongoing project 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|-----------|----------|----------|----------|----------|----------|------------|
| King County Funds | 6 | - | - | - | - | - | - | - | 6 |
| Miscellaneous Grants or Donations | 14 | - | - | - | - | - | - | - | 14 |
| Real Estate Excise Tax I | 45 | - | 50 | - | - | - | - | - | 95 |
| Real Estate Excise Tax II | 614 | 35 | - | - | - | - | - | - | 649 |
| Total: | 679 | 35 | 50 | - | - | - | - | - | 764 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 45 | - | 50 | - | - | - | - | - | 95 |
| REET II Capital Fund | 614 | 35 | - | - | - | - | - | - | 649 |
| Unrestricted Cumulative Reserve Fund | 20 | - | - | - | - | - | - | - | 20 |
| Total: | 679 | 35 | 50 | - | - | - | - | - | 764 |

O&M Impacts: NA

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

Trails Renovation Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax I | 1,643 | 300 | - | - | - | - | - | - | 1,943 |
| Real Estate Excise Tax II | 2,019 | 31 | 350 | 350 | 350 | 350 | 350 | 350 | 4,150 |
| Total: | 3,662 | 331 | 350 | 350 | 350 | 350 | 350 | 350 | 6,093 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 1,643 | 300 | - | - | - | - | - | - | 1,943 |
| REET II Capital Fund | 2,019 | 31 | 350 | 350 | 350 | 350 | 350 | 350 | 4,150 |
| Total: | 3,662 | 331 | 350 | 350 | 350 | 350 | 350 | 350 | 6,093 |

O&M Impacts: NA

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

Urban Forestry - Forest Restoration Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax I | 586 | 200 | - | - | - | - | - | - | 786 |
| Real Estate Excise Tax II | 1,369 | 135 | 200 | 200 | 200 | 200 | 200 | 200 | 2,704 |
| Total: | 1,955 | 335 | 200 | 200 | 200 | 200 | 200 | 200 | 3,490 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 586 | 200 | - | - | - | - | - | - | 786 |
| REET II Capital Fund | 1,369 | 135 | 200 | 200 | 200 | 200 | 200 | 200 | 2,704 |
| Total: | 1,955 | 335 | 200 | 200 | 200 | 200 | 200 | 200 | 3,490 |

O&M Impacts: NA

¹Funds 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

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

This ongoing project is a collaborative effort between the City of Seattle and Forterra 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| CRS Misc Revenues | 494 | 94 | - | - | - | - | - | - | 588 |
| King County Funds | 140 | - | - | - | - | - | - | - | 140 |
| Real Estate Excise Tax I | 7,255 | - | - | - | - | - | - | - | 7,255 |
| Real Estate Excise Tax II | 10,043 | 1,148 | 1,200 | 1,200 | 1,700 | 1,700 | 1,700 | 1,700 | 20,391 |
| State Grant Funds | 391 | - | - | - | - | - | - | - | 391 |
| Total: | 18,323 | 1,242 | 1,200 | 1,200 | 1,700 | 1,700 | 1,700 | 1,700 | 28,765 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 253 | 94 | - | - | - | - | - | - | 347 |
| REET I Capital Fund | 7,255 | - | - | - | - | - | - | - | 7,255 |
| REET II Capital Fund | 10,043 | 1,148 | 1,200 | 1,200 | 1,700 | 1,700 | 1,700 | 1,700 | 20,391 |
| Unrestricted Cumulative Reserve Fund | 772 | - | - | - | - | - | - | - | 772 |
| Total: | 18,323 | 1,242 | 1,200 | 1,200 | 1,700 | 1,700 | 1,700 | 1,700 | 28,765 |

O&M Impacts: NA

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

Urban Forestry - Tree Replacement

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

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees and other related work. 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 | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Miscellaneous Grants or Donations | 42 | - | - | - | - | - | - | - | 42 |
| Real Estate Excise Tax I | 240 | - | - | - | - | - | - | - | 240 |
| Real Estate Excise Tax II | 1,440 | 111 | 95 | 95 | 95 | 95 | 95 | 95 | 2,120 |
| Total: | 1,721 | 111 | 95 | 95 | 95 | 95 | 95 | 95 | 2,402 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 240 | - | - | - | - | - | - | - | 240 |
| REET II Capital Fund | 1,440 | 111 | 95 | 95 | 95 | 95 | 95 | 95 | 2,120 |
| Unrestricted Cumulative Reserve Fund | 42 | - | - | - | - | - | - | - | 42 |
| Total: | 1,721 | 111 | 95 | 95 | 95 | 95 | 95 | 95 | 2,402 |

O&M Impacts: NA

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

Utility Conservation Program

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| General Fund | 111 | - | - | - | - | - | - | - | 111 |
| Miscellaneous Grants or Donations | 999 | 174 | 105 | 105 | 105 | 105 | 105 | 105 | 1,804 |
| Real Estate Excise Tax I | 589 | 125 | 125 | 125 | - | - | - | - | 964 |
| Real Estate Excise Tax II | 2,218 | - | - | - | 250 | 250 | 250 | 250 | 3,218 |
| Total: | 3,917 | 299 | 230 | 230 | 355 | 355 | 355 | 355 | 6,097 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| General Fund | 111 | - | - | - | - | - | - | - | 111 |
| Park And Recreation Fund | 246 | 174 | 105 | 105 | 105 | 105 | 105 | 105 | 1,050 |
| REET I Capital Fund | 589 | 125 | 125 | 125 | - | - | - | - | 964 |
| REET II Capital Fund | 2,218 | - | - | - | 250 | 250 | 250 | 250 | 3,218 |
| Unrestricted Cumulative Reserve Fund | 754 | - | - | - | - | - | - | - | 754 |
| Total: | 3,917 | 299 | 230 | 230 | 355 | 355 | 355 | 355 | 6,097 |

O&M Impacts: NA

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

Victor Steinbrueck Park Renovation

| | | | |
|-------------------------------|-------------------|-------------------------------|--------------------|
| Project No: | MC-PR-16005 | BSL Code: | BC-PR-10000 |
| Project Type: | Discrete | BSL Name: | 2008 Parks Levy |
| Project Category: | Improved Facility | Location: | 2001 Western AVE |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 7 |
| Start/End Date: | 2013 - 2024 | Neighborhood District: | Downtown |
| Total Project Cost: | \$1,850 | Urban Village: | Downtown |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Seattle Voter-Approved Levy | 899 | 951 | - | - | - | - | - | - | 1,850 |
| Total: | 899 | 951 | - | - | - | - | - | - | 1,850 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| 2008 Parks Levy Fund | 899 | 951 | - | - | - | - | - | - | 1,850 |
| Total: | 899 | 951 | - | - | - | - | - | - | 1,850 |

O&M Impacts: NA

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

Victor Steinbrueck Parking Envelope

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Real Estate Excise Tax I | 1 | 1,499 | - | - | - | - | - | - | 1,500 |
| Real Estate Excise Tax II | 535 | 2,966 | - | - | - | - | - | - | 3,500 |
| Total: | 535 | 4,465 | - | - | - | - | - | - | 5,000 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET I Capital Fund | 1 | 1,499 | - | - | - | - | - | - | 1,500 |
| REET II Capital Fund | 535 | 2,966 | - | - | - | - | - | - | 3,500 |
| Total: | 535 | 4,465 | - | - | - | - | - | - | 5,000 |

O&M Impacts: NA

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

West Queen Anne Playfield Conversion

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| Real Estate Excise Tax II | 1 | 199 | - | - | - | - | 1,000 | 3,947 | 5,147 |
| Total: | 1 | 199 | - | - | - | - | 1,000 | 3,947 | 5,147 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | 1 | 199 | - | - | - | - | 1,000 | 3,947 | 5,147 |
| Total: | 1 | 199 | - | - | - | - | 1,000 | 3,947 | 5,147 |

O&M Impacts: NA

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

Woodland Park Zoo Night Exhibit Renovation

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

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|-------------|---------------|------|------|------|------|------|------|---------------|
| Miscellaneous Grants or Donations | 387 | - | - | - | - | - | - | - | 387 |
| Miscellaneous Revenues | 352 | 14,760 | - | - | - | - | - | - | 15,113 |
| Total: | 739 | 14,760 | - | - | - | - | - | - | 15,500 |
| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| Park And Recreation Fund | 69 | 14,760 | - | - | - | - | - | - | 14,829 |
| Unrestricted Cumulative Reserve Fund | 670 | - | - | - | - | - | - | - | 670 |
| Total: | 739 | 14,760 | - | - | - | - | - | - | 15,500 |

O&M Impacts: NA

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

Yesler Crescent Improvements

| | | | |
|-------------------------------|-------------------|-------------------------------|-------------------------|
| Project No: | MC-PR-21012 | BSL Code: | BC-PR-20000 |
| Project Type: | Discrete | BSL Name: | Building For The Future |
| Project Category: | Improved Facility | Location: | |
| Current Project Stage: | Stage 3 - Design | Council District: | Council District 7 |
| Start/End Date: | 2019 - 2023 | Neighborhood District: | Downtown |
| Total Project Cost: | \$647 | Urban Village: | Downtown |

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

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|---------------------------------|----------------|-----------------|----------|----------|----------|----------|----------|----------|------------|
| King County Voter-Approved Levy | 23 | 249 | - | - | - | - | - | - | 272 |
| Real Estate Excise Tax II | 117 | 258 | - | - | - | - | - | - | 375 |
| Total: | 140 | 507 | - | - | - | - | - | - | 647 |

| Fund Appropriations / Allocations ¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|----------------|-----------------|----------|----------|----------|----------|----------|----------|------------|
| King County Parks Levy Fund | 23 | 249 | - | - | - | - | - | - | 272 |
| REET II Capital Fund | 117 | 258 | - | - | - | - | - | - | 375 |
| Total: | 140 | 507 | - | - | - | - | - | - | 647 |

O&M Impacts: NA

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

Zoo Major Maintenance

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

This ongoing project preserves the Zoo facilities to enable it to operate efficiently, 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.

| Resources | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
|--|------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Real Estate Excise Tax II | 2,643 | 3,270 | 2,087 | 2,140 | 2,194 | 2,249 | 2,305 | 2,363 | 19,251 |
| Seattle Park District Revenues | 6,036 | 48 | - | - | - | - | - | - | 6,084 |
| Total: | 8,679 | 3,318 | 2,087 | 2,140 | 2,194 | 2,249 | 2,305 | 2,363 | 25,335 |
| Fund Appropriations / Allocations¹ | LTD Actuals | 2021 Revised | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total |
| REET II Capital Fund | 2,643 | 3,270 | 2,087 | 2,140 | 2,194 | 2,249 | 2,305 | 2,363 | 19,251 |
| Seattle Park District Fund | 6,036 | 48 | - | - | - | - | - | - | 6,084 |
| Total: | 8,679 | 3,318 | 2,087 | 2,140 | 2,194 | 2,249 | 2,305 | 2,363 | 25,335 |

O&M Impacts: NA

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