

# **Parks and Recreation**

### Overview

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

The 2026-2031 Adopted Capital Improvement Program (CIP) reflects a one-time realignment of planned capital debt service appropriations to align with updated project schedules and thereby allowing for a commensurate one-time reduction in General Fund resources in 2026. As part of this change, the Adopted CIP also shifts certain debt capacity including the planned amount to address unreinforced masonry (URM) compliance to the Green Lake Community Center and Evans Pool renovation project beginning in 2027, allowing for the fuller renovation of the community center and pool. Although the CIP assumed debt issuance for URM capital investments, the department is still assessing unreinforced masonry structures across SPR's assets in anticipation of the new city requirements to be developed by the Seattle Department of Constructions and Inspections (SDCI).

The Adopted CIP also provides one-time funding to address several emergent capital issues in 2026 including safety improvements to Gas Works Park and cost escalation on the planned improvements at the Leschi Moorage.

### Thematic Priorities

SPR's Adopted CIP is focused on promoting healthy people, a thriving environment, and vibrant communities by preserving, enhancing, and expanding the physical assets where all of the people of Seattle can play, learn, contemplate, and build community. As described in the Project Selection Criteria section, SPR uses criteria including safety, asset preservation, race and social justice, legal obligation, and improvements in efficiency to set priorities for capital projects. Each of these criteria is a direct reflection of SPR's core values of access, opportunity, sustainability, and equity.

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

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

In preparation for Cycle 3 of the Seattle Metropolitan Park District ("Park District"), SPR will be updating the 2024 Parks and Open Space Plan. The Plan is required by the Washington State Recreation and Conservation Office (RCO) to maintain the City's eligibility for state grants and funding programs supporting outdoor recreation development and open space acquisition. It will also inform the continuation or expansion of capital investments funded by both the MPD and other capital funding sources. The planning efforts will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in alignment with

the City's Comprehensive Plan. SPR and the city's Office of Planning and Community Development meet regularly to ensure alignment between the two departments' efforts.

### ***Aligning Capital Investments to Advance Climate Change Efforts***

**Seattle's Climate Action Plan** provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. SPR's role involves implementing our Climate Resiliency strategy, meeting building energy plan goals such as LEED compliance and decarbonization (described below), and working towards urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

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

**Investments in Climate Conscious Buildings** are included in the current Park District funding cycle (Cycle 2 from 2023-2028) to decarbonize certain SPR facilities. This funding will support the conversion away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, support charging infrastructure for electric fleet and equipment, electrical service upgrades, and building envelope improvements to meet energy code requirements. In many cases, this work will provide cooling and improved air filtration in facilities, improving adaptiveness to extreme heat and smoke events.

The Park District provides \$2 million in annual seed funding to support adding decarbonization to at least six planned renovation projects over the course of Cycle 2 and to provide match funding to seek external grants.

### **Project Selection Criteria**

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

Each class-specific AMP contains a set of projects to address facility needs. SPR identifies projects through ongoing condition assessments, consultant studies, work order analyses (to identify key problem areas), and intradepartmental information-sharing of facility maintenance issues and needs. SPR is consistently reviewing and updating its AMPs. While SPR's planning staff prepares and coordinates the AMP planning process and documents development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

Projects are prioritized within and between these classes using the following six criteria:

- **Code Requirements:** The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, or fire suppression) or meets other legal requirements.
- **Life Safety:** The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management elements, or a documented environmental health hazard.

## Seattle Parks and Recreation

- **Facility Integrity:** The project will help keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.
- **Improve Operating Efficiency:** The project will result in the reduction of operating and maintenance costs including energy and water savings and climate mitigation strategies.
- **Equity:** The project will preserve or enhance an asset which serves low-income and racially diverse communities.
- **Other:** Projects that have a unique element (e.g., leverage other funds) and/or have known needs that do not fit the other priorities. Class-specific criteria such as reserved hours (for event/athletic facilities, for example) or the presence of related amenities or park classification may also be used to guide prioritization.

Projects are prioritized based on the criteria above along with other more class-specific criteria, and funding is budgeted based on projected spend. Many projects take at least three years to complete. Less money is required at the beginning of a project during the Planning and Design phases than during the later Construction and Close Out phases and the budget is planned accordingly. If project timelines shift, funding is adjusted to align with the revised spending projections.

### 2026-2031 CIP Highlights

SPR's 2026-2031 Adopted CIP budget across all funds is \$90.7 million in 2026 and reflects a wide range of discrete projects and ongoing programs with a mix of funding sources. Of this amount, 47% or about \$41 million is from Park District revenues.<sup>1</sup>

The Adopted CIP reflects a one-time realignment of Park District capital resources to the operating side of the Park District to support sustainability of parks and recreation services given the projected shortfall in the General Fund. The majority of the capital realignment is from the shift of the planned debt service for the five Cycle 2 community center renovation projects from 2026 to 2027, bringing the appropriation in line with updated project schedules. The 2025-2030 Adopted CIP assumed the issuance of \$151 million in bond funding in 2026 for the community center projects and related contingency and approximately \$6.7 million in appropriation to cover related debt service. The Adopted CIP implements the technical adjustment to shift bond appropriation from 2026 to 2027 to match current construction schedules for each of the five projects and utilizes the associated debt service appropriation to address the one-time General Fund gap in 2026 and help support planning and design of the Green Lake Community Center and Evans Pool renovation project. In addition, the Adopted CIP also realigns the debt service appropriation for URM projects to help support an expanded scope of the Green Lake Community Center and Evans Pool renovation project beginning in 2027.

Finally, the Adopted CIP includes one-time Real Estate Excise Tax (REET) investments in SPR's public restrooms as well as technical changes to align with the citywide debt schedule and the addition of funding to the outyears of the CIP aligned with City Budget Office projections.

### *Park District CIP Realignments*

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

### Community Center Capital Investments and Planned Debt Service

The Adopted CIP makes one-time adjustments to planned debt issuance and repayment plans for the community center rebuilds or renovations at 8<sup>th</sup> and Mercer, Green Lake, Lake City, Loyal Heights, and Queen Anne, based on current project schedules. Of the combined savings of approximately \$6.7 million of planned debt repayment in 2026, approximately \$4 million is realigned with Park District operating lines of business to free up General Fund resources, and \$2.7 million is redirected to the Green Lake Community Center and Evans Pool renovation project to support continued design and permitting of the project in preparation of 2027 debt issuance for the construction phase.

- **New 8<sup>th</sup> and Mercer Community Center:** SPR is in ongoing discussions with the Mayor's Office about this project given the developer's continued delayed timeline. The CIP budget shifts funding to 2027 in the interim.
- **Green Lake Community Center and Evans Pool:** The project scope and approach is under review following the Evans Pool Seattle Landmark designation requiring the design to include a building layout that accommodates at least the preservation of the unique roof on the facility. These technical considerations along with public outreach efforts will continue to inform ongoing design and permitting efforts with construction planned to start in late 2027 or early 2028. The Adopted CIP increases bond funding for the project from \$56 million to \$73 million in 2027 funded in part by the elimination of the URM bond issuance assumption. The current scope assumed a phased approach to this project; the additional funding included in the Adopted CIP will allow the community center and pool work to now be accomplished at one time.
  - Note the cumulative changes in planned Park District debt service appropriation outlined above is offset by \$2.7 million for the Green Lake Community Center and Evans Pool project to continue planning and design in preparation for construction in late 2027/early 2028. This approach is consistent with City financing practices to limit debt financing to the construction phase of major capital projects.
- **Lake City Community Center:** SPR and the city's Office of Housing are partnering to redevelop the site with the goal of co-locating a new community center with affordable housing. A developer was chosen through a Request for Proposal process in late April 2025. The development team will be working closely with SPR staff to design the community center with guidance from the community advisory team through 2026. At this point in the project, construction is not anticipated to start until early 2027.
- **Loyal Heights Community Center:** The project includes a renovation of the facility including decarbonization and is currently in the planning phase. A selection process is underway to identify a consultant team to coordinate design and construction administration (GC/CM process approved for project). The project is anticipated to continue planning and design through 2026 with construction anticipated in early 2027.
- **Queen Anne Community Center:** The project was originally planned as a stabilization project and Council added additional bond financing in Cycle 2 to fund a fuller renovation including decarbonization, infrastructure improvements, and a general refresh of the building. The department will continue planning and design informed by outreach with the community through 2026 with construction anticipated in early 2027.
- **Debt Contingency:** Cycle 2 included debt contingency appropriation to supplement any of the above projects as needed given the budgets were estimated in 2022. This funding shifts to 2027.

- **Unreinforced Masonry (URM) Projects:** As described above, the Adopted CIP realigns this Council-added debt issuance appropriation that was originally budgeted to meet the city-mandated remediation of unreinforced masonry across SPR owned facilities. The department continues to assess the portfolio of unreinforced structures in anticipation of new city requirements to be developed by the Seattle Department of Construction and Inspections and is therefore shifting the planned URM funding to the Green Lake Community Center and Evans Pool project beginning in 2027.

### ***One Time Emergent Priorities and Investments***

In addition to the one-time Park District changes, the Adopted CIP also includes funding to support several emergent capital priorities in 2026.

- **Gas Works Park:** The budget adds \$1.8 million in one-time funding supported by the Park and Recreation Fund for 2026 to enhance safety at Gas Works Park. In addition to funding park improvements, it will remove certain permanent fixtures, also known as appurtenances, attached to the “Cracking Towers” at Gas Works Park. Appurtenances have been used by trespassers and include catwalks, ladders, support framing, select piping and valving, and pipe sections that currently extend beyond the security fencing. Improvements include the installation of security lighting to ‘up-light’ the towers from purposefully placed fixtures around the perimeter of the towers to help support park safety.
- **Leschi Moorage:** The Adopted CIP includes \$1 million in one-time King County Levy funding to support the contractually required improvements at the Leschi Moorage. The cost of the project has increased due to permitting delays and additional environmental requirements. The project will install a large floating breakwater with a boat sewage pump-out facility, which will provide transient boat moorage and public access. There is currently no public transient moorage or boat sewage pump-out on this part of Lake Washington, and the existing dock is not accessible to all ages and abilities.
- **Park Restrooms:** The ongoing vandalism of SPR’s public restrooms leads to unplanned and often very costly repairs or rebuilds of these assets. Further, the need to quickly address damaged facilities requires the reprioritization of capital funding supporting other priority projects, including planned restroom renovations. To support SPR’s ongoing efforts to address vandalism response and prevention in park restrooms, the Adopted CIP includes \$2 million in one-time REET funding, bringing the total 2026 investment in restroom capital projects to roughly \$5.5 million.

Approximately \$1.5 million will help mitigate increased deductibles in the City’s property insurance policy. The Park District Cycle 2 plan assumed \$250,000 annually to cover insurance related costs for emergent and unplanned restroom renovations needed because of significant vandalism (mainly arsons that partially or fully damage a facility beyond reasonable repair and requiring renovation). However, since the start of Cycle 2, the city’s property insurance deductible has increased from \$250,000 per incident to \$1 million, placing strains on SPR’s vandalism response. This additional REET investment will help mitigate the impact of that change by providing one-time resources to supplement SPR’s baseline funding for the public restroom program.

The remaining \$500,000 supplements another Cycle 2 investment aiming to winterize all park restrooms by adding one-time capital funding. Funding will be used to address infrastructure improvements necessary to winterize certain facilities that are beyond the scope of regular maintenance. Upon completing restroom conditional assessments over the past few years, SPR learned certain restroom

sites require more complex and costly efforts to allow them to be open and operable year-round, which is higher than the initial projected investment outlined in Park District Cycle 2 plan. The scope of winterization does not include major renovations, but more complex projects could require permitting and a greater level of effort. SPR's restroom sites are not identical and often do not have the same design and infrastructure, requiring individual approaches to each facility. This funding will help successfully winterize about 15% of the facilities (9 of the remaining 60 sites that close over the winter).

- **Discovery Park Environmental Learning and Visitor Center:** The facility suffered significant damage in early 2025 due to flooding and is currently closed to the public after undergoing renovations in 2024 to improve accessibility. SPR added project design for this facility to an existing package of decarbonization projects, which is currently in design and fully funded in the Adopted CIP. The estimated construction cost to reopen the facility is approximately \$2.5 million, and the Adopted CIP does not include this additional appropriation. SPR commits to exploring opportunities to realign funding towards this project through a budget ordinance, should it be ready to move to construction in 2026.

### 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 the Landscape Conservation and Local Infrastructure Program revenues, Community Development Block Grant, and the King County Levy. Other funding includes other special fund sources, grants, and private donations.

#### ***Seattle Park District***

On August 5, 2014, voters in the city of Seattle approved Proposition 1 which created the Seattle Park District. A park district, also called a metropolitan park district, collects property taxes to fund parks and recreation services including park and facility maintenance, recreation facilities and programs, land acquisition, park improvements, and new park development on previously acquired sites. As an ongoing funding source, Seattle Park District property taxes provide more stable funding than time-limited levies allowing SPR to more effectively plan and schedule investments and provide some flexibility when emergencies arise. An updated Seattle Park District Financial Plan was approved for 2023-2028 (Cycle 2) in November 2022 and amended by the Park District Board in November 2023.

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

REET funding is used for asset preservation purposes, including ongoing major maintenance of existing assets and new parks or facilities. Funding has historically fluctuated significantly from year to year depending on changing forecasts and citywide priorities, and SPR tries to prioritize annual allocations on sustaining ongoing programs and investing in assets with the greatest need using an equity lens where possible. Examples of major maintenance programs supported fully or partially by REET depending on annual funding levels include small irrigation upgrades, trail maintenance, athletic field turf maintenance and improvements, paving restoration, landscape and forest restoration, and others.

#### ***Landscape Conservation and Local Infrastructure Program (LCLIP)***

From 2025 through 2034, the Landscape Conservation and Local Infrastructure Program (LCLIP) revenues will be appropriated in the Park and Recreation Fund and be used to support park and recreation investments. Current legislation outlines that projects eligible for LCLIP funding must be located in South Lake Union, Downtown, or parts of Pioneer Square and the Chinatown/International District. The LCLIP program allows cities to receive a portion of future county property tax revenue for local infrastructure investments if they implement a program

to obtain regional Transferable Development Rights (TDR). The overall purpose of LCLIP and Regional TDR Programs is to preserve farm and forest land by transferring development capacity from these lands to cities and generate funds for local infrastructure projects in the communities where the additional development capacity is located. LCLIP funds supported transportation investments through the Seattle Department of Transportation (SDOT) from 2015 through the end of 2024. SPR will receive LCLIP revenue from 2025-2034, at which point it will switch back to the SDOT for 2035-2039.

### ***Community Development Block Grant (CDBG)***

SPR receives CDBG funding annually to support the Seattle Conservation Corps, a year round job training and skill building program for people experiencing homelessness, providing work opportunities in a structured and supportive environment. CDBG is the sole funding source for the Parks Upgrade Program (PUP), which is the primary work training program for corps members. The PUP program includes training projects in low and moderate areas in alignment with CDBG requirements while also improving these public spaces. CDBG is the most critical funding source for the program.

### ***King County Levy***

Voters have continuously approved King County levies supporting parks and open spaces which have also provided annual allocations to cities within King County. The levy funds have supported various SPR capital programs through the years depending on allowable uses of the funds but consistently supports SPR's public restroom and play area renovation programs.

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

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

Like other City departments with significant capital project portfolios, SPR continues to experience inflation-based cost increases under past and current economic conditions. While the department's approach has been to contain impacts through the reallocation of savings from completed projects when possible, or through scope and scale changes on projects, the reality of these pressures poses ongoing challenges. The department will continue to keep this issue at the forefront of the planning and design of the Cycle 2 community center renovations given the complexity and scale of those projects.

### ***ADA Barrier Removal Schedule***

Addressing identified access issues in alignment with the Americans with Disabilities Act (ADA) Barrier Removal Schedule (BRS) coupled with SPR's ongoing ADA work exceeds funding available. Based on a conceptual planning estimate, SPR will need approximately 26 years at the currently planned funding levels to address all of the current BRS-identified barriers, which only addresses the BRS issues, not the total ADA needs across the entire parks and recreation system. The investments in ADA outlined in the Park District Cycle 2 plan reduces the timeline from 47 years to 26 years, which is a significant achievement, but much work remains.

### ***Building Electrification***

Executive Order 2021-09 directed the Office of Sustainability and the Environment (OSE) and all relevant capital departments, including SPR, to complete a Municipal Building Electrification Strategy "to plan for all municipal buildings to operate without fossil fuel systems and appliances no later than 2035." In addition to the \$2 million annual Park District investment in climate conscious buildings, SPR is coordinating with OSE and the Office of Intergovernmental Relations to leverage City and external funds to address SPR's inventory of 65 buildings that remain heated by fossil fuels (including 10 pools).

### ***Woodland Park Zoo***

Per the updated Master Operating Agreement with Woodland Park Zoological Society (Zoo), the annual operating and maintenance support and capital major maintenance support the city is contractually obligated to pay the Zoo 100% of inflation according to the June-to-June change in the Seattle Metropolitan Statistical Area's Consumer Price Index-All Urban Consumers (CPI-U). There are no changes to the capital maintenance support for the Zoo in the Adopted CIP, but there have been in the past. Once the annual inflation is calculated, SPR addresses the increases within allocated REET resources annually, which could impact the project scope or delivery of other REET-funded CIP projects.

### ***Lack of Resources to Support Fleet Electrification***

SPR is following the citywide mandate to replace outgoing gasoline-powered vehicles with electric vehicles (EVs) as part of the city's larger commitment to achieving a 100% fossil-fuel-free municipal fleet by 2030. This transition requires updating the electrical infrastructure at maintenance facilities to support EV charging. Installing charging stations at SPR's older park facilities and maintenance shops requires significant electrical upgrades to accommodate the increase in demand. Also, large parking lots at maintenance facilities must be reconfigured and retrofitted to integrate numerous charging stations. However, because additional funding has not been added to complete this work, SPR must redirect existing CIP funding from other capital projects or programs to meet this mandate.

## **Future Projects/What is on the Horizon**

### ***Camp Long***

The historic Camp Long Lodge was significantly damaged in November 2024 due to arson. The City's insurer provided approximately \$2.6 million in 2025 to support the renovation of this facility, and SPR estimates this funding is sufficient to stabilize the facility (efforts already underway), as well as support the planning and design phase. Due to the facility's historic nature, SPR anticipates that the renovation of the Camp Long Lodge will count as a substantial alteration of the building, triggering code upgrades to each of its systems. Along with accessibility improvements, this renovation will require an involved design, review, and permitting process. SPR therefore anticipates construction going to bid no earlier than 2028 solely due to the planning/construction timing realities of such a major historical renovation following arson, and SPR is considering options of how to fund this phase of the project.

### ***Gas Works Park***

In addition to the separate one-time funding proposal related to safety improvements in 2026, as part of the annual budget process, SPR also updates cost estimates for the remediation work at Gas Work Park based on the ongoing mitigation work. The City, Puget Sound Energy, and the Washington State Department of Ecology are responsible for the cleanup of hazardous substances to both the uplands region of the park as well as in water sedimentation, which is coordinated by Seattle Public Utilities. The upland work has been complete, and the water remediation is now estimated to begin in 2029.

### ***Updated Operating Agreement with Seattle Aquarium***

The Seattle Aquarium's Ocean Pavilion opened to the public in August 2024, as a critical component in the redevelopment of Seattle's central waterfront which opened in 2025. The Seattle Aquarium Society's (SEAS) overall funding strategy for the project included a private bank loan approved by the City Council in late 2023. As part of the loan and subsequent developer agreement, the City and SEAS are required to amend the current Operations and Management Agreement (OMA) anticipated to be complete in 2026. The OMA outlines the various roles and responsibilities of both SPR and SEAS. While SPR is not anticipating any direct budget impacts

on the department's budget for 2026, the OMA may need to address various terms and conditions including the new Ocean Pavilion which may involve additional funding support in a future budget process.

### **City Council Changes to the Adopted CIP**

The City Council added \$2.975 million to SPR's 2026-2031 Adopted CIP, which includes the following changes:

#### ***Specific Park Improvements***

City Council added funding for capital improvements at various parks: \$700,000 of Park and Recreation Fund for a skatedot at Morgan Junction Park; \$550,000 of Park and Recreation Fund for various repairs and improvements at Lake Union Park; \$150,000 of General Fund at the Garfield Super Block to close the funding gap of the park's renovation; and \$50,000 of Park and Recreation Fund at Seven Hills Park for safety improvements.

#### ***Capital Studies***

City Council added funding in 2026 for two capital studies: \$450,000 of Park and Recreation Fund for additional studies and community outreach to further explore development of a new park at 1st Avenue and Battery Street in Belltown (commonly referred to as Portal Park), and \$75,000 of General Fund to study the viability, scope, and sustainability of creek restoration at Schmitz Preserve Park.

#### ***Planning & Design of Field Turf Conversion***

City Council allocated \$500,000 of General Fund to conduct planning and design work for full playfield turf conversion at Rogers Playground. This is intended to fund planning and design efforts of a project to convert the one youth-only grass field at Rogers Playground to synthetic turf, as well as associated improvements, including lighting, dugout and backstop upgrades, and accessibility updates. Construction work for this project remains unfunded.

#### ***Freestanding, Prefabricated Restrooms and Related Study***

City Council added \$500,000 of King County Levy Fund for the installation of freestanding, prefabricated restroom models to address persistent vandalism and graffiti challenges, with intent for funding to support restroom installation in parks located in Council District 1. Funding is also intended to support a study on opportunities to install vandalism-resistant restroom options in other locations across the city.

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

The City Council imposed the following provisos to SPR's Adopted CIP:

- "Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the New Park Development (MC-PR-21003-K730308) project in the 2026-2031 Capital Improvement Program, \$700,000 is appropriated solely for development and construction of a skatedot (i.e., small skatepark) as part of the Morgan Junction Park Addition project and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until SPR develops an implementation plan that is posted on the Morgan Junction Park Addition project webpage. The implementation plan shall address outstanding technical and permitting challenges and describe SPR's plans to expedite and accelerate construction of the skatedot."
- "Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, \$1.1 million is appropriated solely for the installation of one or more freestanding, pre-fabricated restroom models (e.g., Portland Loo, Throne) at Lincoln Park, Alki Beach Park, and/or Don Armeni Boat Ramp; and

## Seattle Parks and Recreation

a study on vandalism-resistant restroom options that includes an evaluation of designs and plan for installing such options across the city, and may be spent for no other purpose.”

- “Of the appropriations in Seattle Parks and Recreation's 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, \$50,000 is appropriated solely for improvements at Seven Hills Park and may be spent for no other purpose.”

**8th and Mercer Community Center Development**

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

This project will plan, design, and construct a new Community Center at Mercer St. and 8th Ave North. This project was approved by City Council as a public benefit in the sale of City-owned property at that location. The developer provides the space (25-year lease with up to 15 additional years through two options) with the City responsible for tenant improvements (estimated at ~\$17 million) and an ongoing commitment to operate the facility.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LTGO Bond Proceeds	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Revenues	23	728	-	-	-	-	-	-	750
<b>Total:</b>	<b>23</b>	<b>728</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,750</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2027 Multipurpose LTGO Bond Fund	-	-	-	17,000	-	-	-	-	17,000
Seattle Park District Fund	23	728	-	-	-	-	-	-	750
<b>Total:</b>	<b>23</b>	<b>728</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,750</b>

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

**O&M Impacts:**

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

**Activating and Connecting to Greenways**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Park District Revenues	1,651	321	271	282	293	305	317	330	3,772
<b>Total:</b>	<b>1,651</b>	<b>321</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>330</b>	<b>3,772</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Park District Fund	1,651	321	271	282	293	305	317	330	3,772
<b>Total:</b>	<b>1,651</b>	<b>321</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>330</b>	<b>3,772</b>

O&M Impacts: NA

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

**ADA Compliance - Parks**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Federal Community Development Block Grant	840	-	-	-	-	-	-	-	840
Federal Grant Funds	697	-	-	-	-	-	-	-	697
Miscellaneous Revenues	-	11	-	-	-	-	-	-	11
Real Estate Excise Tax I	13,596	49	-	-	-	-	-	-	13,646
Real Estate Excise Tax II	4,463	2,840	3,230	2,000	2,000	3,000	3,000	3,000	23,533
Seattle Park District Revenues	1,710	2,504	1,518	1,579	1,642	1,708	1,776	1,847	14,285
Use of Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>21,306</b>	<b>5,405</b>	<b>4,748</b>	<b>3,579</b>	<b>3,642</b>	<b>4,708</b>	<b>4,776</b>	<b>4,847</b>	<b>53,012</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	1,537	11	-	-	-	-	-	-	1,548
REET I Capital Fund	13,596	49	-	-	-	-	-	-	13,646
REET II Capital Fund	4,463	2,840	3,230	2,000	2,000	3,000	3,000	3,000	23,533
Seattle Park District Fund	1,710	2,504	1,518	1,579	1,642	1,708	1,776	1,847	14,285
<b>Total:</b>	<b>21,306</b>	<b>5,405</b>	<b>4,748</b>	<b>3,579</b>	<b>3,642</b>	<b>4,708</b>	<b>4,776</b>	<b>4,847</b>	<b>53,012</b>

**O&M Impacts:** NA

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

### Amy Yee Tennis Center Renovation

<b>Project No:</b>	MC-PR-41076	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2000 Martin Luther King Jr. Way, S.
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost Range:</b>	8,000 - 12,000	<b>Urban Village:</b>	North Rainier

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Revenues	2,776	7,224	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>2,776</b>	<b>7,224</b>	-	-	-	-	-	-	<b>10,000</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Fund	2,776	7,224	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>2,776</b>	<b>7,224</b>	-	-	-	-	-	-	<b>10,000</b>

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

**O&M Impacts:**

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

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

<b>Project No:</b>	MC-PR-31002	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1483 Alaskan Wy
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2005 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$36,910	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
CRS Misc Revenues	-	(8)	-	-	-	-	-	-	(8)
Private Funding/Donations	8,234	174	-	-	-	-	-	-	8,408
Real Estate Excise Tax I	1,747	-	-	-	-	-	-	-	1,747
Real Estate Excise Tax II	25,278	1,485	-	-	-	-	-	-	26,763
<b>Total:</b>	<b>35,258</b>	<b>1,652</b>	-	-	-	-	-	-	<b>36,910</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	1,541	166	-	-	-	-	-	-	1,707
REET I Capital Fund	1,747	-	-	-	-	-	-	-	1,747
REET II Capital Fund	25,278	1,485	-	-	-	-	-	-	26,763
Unrestricted Cumulative Reserve Fund	6,693	-	-	-	-	-	-	-	6,693
<b>Total:</b>	<b>35,258</b>	<b>1,652</b>	-	-	-	-	-	-	<b>36,910</b>

**O&M Impacts:** NA

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

### Aquarium Expansion

<b>Project No:</b>	MC-PR-21006	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1483 Alaskan WAY
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2015 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$53,224	<b>Urban Village:</b>	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project will provide a new Ocean Pavilion that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS' project. The City provided \$34 million to SEAS for design and construction through a funding agreement authorized by City Council in 2019. In 2022 and 2023, the City and SEAS amended the Funding Agreement and the Operations and Management Agreement to include an additional \$20 million in Ocean Pavilion funding.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	23,184	1,791	-	-	-	-	-	-	24,975
Real Estate Excise Tax I	4,625	-	-	-	-	-	-	-	4,625
Real Estate Excise Tax II	4,440	-	-	-	-	-	-	-	4,440
Seattle Aquarium Society Funding	19,184	-	-	-	-	-	-	-	19,184
<b>Total:</b>	<b>51,433</b>	<b>1,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,224</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2021 LTGO Taxable Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	11,975	-	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	21,392	1,791	-	-	-	-	-	-	23,184
REET I Capital Fund	4,625	-	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
<b>Total:</b>	<b>51,433</b>	<b>1,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,224</b>

O&M Impacts: NA

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

**Aquarium Expansion - Debt Service**

<b>Project No:</b>	MC-PR-31009	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	New Facility	<b>Location:</b>	1483 Alaskan Way
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2043	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$15,609	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	3,894	1,671	1,671	1,675	1,674	1,671	1,679	1,674	15,609
<b>Total:</b>	<b>3,894</b>	<b>1,671</b>	<b>1,671</b>	<b>1,675</b>	<b>1,674</b>	<b>1,671</b>	<b>1,679</b>	<b>1,674</b>	<b>15,609</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	3,894	1,671	1,671	1,675	1,674	1,671	1,679	1,674	15,609
<b>Total:</b>	<b>3,894</b>	<b>1,671</b>	<b>1,671</b>	<b>1,675</b>	<b>1,674</b>	<b>1,671</b>	<b>1,679</b>	<b>1,674</b>	<b>15,609</b>

O&M Impacts: NA

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

### Aquarium Major Maintenance

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Revenues	8,104	1,439	1,465	1,524	1,585	1,648	1,714	1,783	19,262
<b>Total:</b>	<b>8,104</b>	<b>1,439</b>	<b>1,465</b>	<b>1,524</b>	<b>1,585</b>	<b>1,648</b>	<b>1,714</b>	<b>1,783</b>	<b>19,262</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Park District Fund	8,104	1,439	1,465	1,524	1,585	1,648	1,714	1,783	19,262
<b>Total:</b>	<b>8,104</b>	<b>1,439</b>	<b>1,465</b>	<b>1,524</b>	<b>1,585</b>	<b>1,648</b>	<b>1,714</b>	<b>1,783</b>	<b>19,262</b>

O&M Impacts: NA

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

**Arboretum North Entry Mitigation**

<b>Project No:</b>	MC-PR-61004	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project provides funding for new park development of the WSDOT Peninsula. This project is funded from a settlement agreement (GCB 3564) with the Washington State Department of Transportation (WSDOT), which authorizes the City to complete real property transactions and accepts the mitigation contribution toward the Arboretum North Entry Project, such settlement agreement facilitating WSDOT acquiring the required property rights for bidding the SR 520 Portage Bay Bridge Roanoke Lid Project in 2023. This project develops a park at the WSDOT Peninsula (the site of WSDOT's current SR520 field office), including realigning lake Washington Blvd., extending the multi-use trail to the Montlake Lid, and daylighting arboretum creek along with the associated pedestrian/vehicular bridges. The majority of the project will be implemented after WSDOT completes its work, 12/31/2031.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	10	690	-	-	-	-	-	-	700
Use of Fund Balance	-	3,000	-	7,000	12,248	842	-	-	23,090
<b>Total:</b>	<b>10</b>	<b>3,690</b>	<b>-</b>	<b>7,000</b>	<b>12,248</b>	<b>842</b>	<b>-</b>	<b>-</b>	<b>23,790</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park Mitigation & Remediation	10	3,690	-	7,000	12,248	842	-	-	23,790
<b>Total:</b>	<b>10</b>	<b>3,690</b>	<b>-</b>	<b>7,000</b>	<b>12,248</b>	<b>842</b>	<b>-</b>	<b>-</b>	<b>23,790</b>

**O&M Impacts:**

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

**Arboretum Waterfront Trail Renovation**

<b>Project No:</b>	MC-PR-61003	<b>BSL Code:</b>	BC-PR-60000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	SR520 Mitigation
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2300 Arboretum DR E
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2026	<b>Neighborhood District:</b>	East District
<b>Total Project Cost:</b>	\$1,880	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State Grant Funds	8	847	-	-	-	-	-	-	855
State Interlocal Revenues	468	8	-	-	-	-	-	-	476
Use of Fund Balance	34	515	-	-	-	-	-	-	549
<b>Total:</b>	<b>510</b>	<b>1,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,880</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park Mitigation & Remediation	510	1,370	-	-	-	-	-	-	1,880
<b>Total:</b>	<b>510</b>	<b>1,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,880</b>

O&M Impacts: NA

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

### Athletic Field Improvements

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

This project is an ongoing program designed to make small playability improvements at Seattle Athletic Fields. Funding for these improvements is provided by various sources, when available.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Athletic Field Revenues	717	30	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	200	-	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
<b>Total:</b>	<b>3,744</b>	<b>30</b>	-	-	-	-	-	-	<b>3,775</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	917	30	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
<b>Total:</b>	<b>3,744</b>	<b>30</b>	-	-	-	-	-	-	<b>3,775</b>

O&M Impacts: NA

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

**Athletic Field Replacements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	4,380	224	-	-	-	-	-	-	4,605
Real Estate Excise Tax II	7,279	730	3,259	-	2,440	3,000	10,000	13,913	40,622
<b>Total:</b>	<b>11,660</b>	<b>954</b>	<b>3,259</b>	<b>-</b>	<b>2,440</b>	<b>3,000</b>	<b>10,000</b>	<b>13,913</b>	<b>45,227</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	4,380	224	-	-	-	-	-	-	4,605
REET II Capital Fund	7,279	730	3,259	-	2,440	3,000	10,000	13,913	40,622
<b>Total:</b>	<b>11,660</b>	<b>954</b>	<b>3,259</b>	<b>-</b>	<b>2,440</b>	<b>3,000</b>	<b>10,000</b>	<b>13,913</b>	<b>45,227</b>

O&M Impacts: NA

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

**Beach Restoration Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	1,500	-	-	-	-	-	-	-	1,500
Private Funding/Donations	418	2	-	-	-	-	-	-	420
Real Estate Excise Tax I	582	-	-	-	-	-	-	-	582
State Grant Funds	1,206	-	-	-	-	-	-	-	1,206
Use of Fund Balance	(21)	-	-	-	-	-	-	-	(21)
<b>Total:</b>	<b>3,685</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,687</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Beach Maintenance Fund	579	-	-	-	-	-	-	-	579
Park And Recreation Fund	2,274	2	-	-	-	-	-	-	2,276
REET I Capital Fund	582	-	-	-	-	-	-	-	582
Unrestricted Cumulative Reserve Fund	250	-	-	-	-	-	-	-	250
<b>Total:</b>	<b>3,685</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,687</b>

O&M Impacts: NA

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

### Boat Moorage Restoration

<b>Project No:</b>	MC-PR-41021	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$14,114	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Concession Revenues	300	-	-	-	-	-	-	-	300
King County Voter-Approved Levy	-	-	1,000	-	-	-	-	-	1,000
Real Estate Excise Tax I	452	10,661	-	-	-	-	-	-	11,114
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
State Grant Funds	231	1,269	-	-	-	-	-	-	1,500
Use of Fund Balance	(31)	31	-	-	-	-	-	-	-
<b>Total:</b>	<b>952</b>	<b>12,161</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,114</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
King County Parks Levy Fund	-	-	1,000	-	-	-	-	-	1,000
Park And Recreation Fund	200	1,300	-	-	-	-	-	-	1,500
REET I Capital Fund	452	10,661	-	-	-	-	-	-	11,114
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Unrestricted Cumulative Reserve Fund	300	-	-	-	-	-	-	-	300
<b>Total:</b>	<b>952</b>	<b>12,161</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,114</b>

O&M Impacts: NA

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

### Carkeek Park Bridge Replacement Project

<b>Project No:</b>	MC-PR-41075	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	950 NW Carkeek Park Road
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2022 - 2027	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$7,466	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	737	767	562	-	-	-	-	-	2,066
State Grant Funds	-	2,300	-	-	-	-	-	-	2,300
<b>Total:</b>	<b>737</b>	<b>3,067</b>	<b>562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,366</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	-	2,300	-	-	-	-	-	-	2,300
REET I Capital Fund	737	767	562	-	-	-	-	-	2,066
<b>Total:</b>	<b>737</b>	<b>3,067</b>	<b>562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,366</b>

**O&M Impacts:**

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

## Community Center Rehabilitation &amp; Development

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Federal Grant Funds	262	244	-	-	-	-	-	-	507
Miscellaneous Revenues	-	2,626	-	-	-	-	-	-	2,626
Park and Recreation Fund	71	43	-	-	-	-	-	-	114
Real Estate Excise Tax I	2,401	2,167	-	-	4,497	4,445	2,843	2,843	19,195
Real Estate Excise Tax II	4,282	5,591	6,042	6,953	5,371	1,205	1,200	1,200	31,844
Seattle Park District Revenues	11,427	6,908	463	482	501	521	542	564	21,408
<b>Total:</b>	<b>18,443</b>	<b>17,580</b>	<b>6,505</b>	<b>7,434</b>	<b>10,369</b>	<b>6,171</b>	<b>4,585</b>	<b>4,606</b>	<b>75,693</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	334	2,913	-	-	-	-	-	-	3,247
REET I Capital Fund	2,401	2,167	-	-	4,497	4,445	2,843	2,843	19,195
REET II Capital Fund	4,282	5,591	6,042	6,953	5,371	1,205	1,200	1,200	31,844
Seattle Park District Fund	11,427	6,908	463	482	501	521	542	564	21,408
<b>Total:</b>	<b>18,443</b>	<b>17,580</b>	<b>6,505</b>	<b>7,434</b>	<b>10,369</b>	<b>6,171</b>	<b>4,585</b>	<b>4,606</b>	<b>75,693</b>

O&M Impacts: NA

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

**Debt Service: Park District**

<b>Project No:</b>	MC-PR-31010	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Multiple
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2026 - 2048	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$74,953	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Park District Revenues	-	-	-	10,956	15,999	15,999	15,999	15,999	74,953
<b>Total:</b>	-	-	-	<b>10,956</b>	<b>15,999</b>	<b>15,999</b>	<b>15,999</b>	<b>15,999</b>	<b>74,953</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Park District Fund	-	-	-	10,956	15,999	15,999	15,999	15,999	74,953
<b>Total:</b>	-	-	-	<b>10,956</b>	<b>15,999</b>	<b>15,999</b>	<b>15,999</b>	<b>15,999</b>	<b>74,953</b>

**O&M Impacts:**

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

### Freeway Park Improvements

<b>Project No:</b>	MC-PR-21011	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1227 9th AVE
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$10,000	<b>Urban Village:</b>	First Hill/Capitol Hill

This project will make major improvements to Freeway Park, including renovation and upgrades to its electrical and lighting systems, utilities, and storm-water infrastructure. Related work may also include enhancements to entries, renovation of the public restroom, site furnishings, wayfinding, programming and activation. This project is funded with mitigation funds allocated from the convention center expansion public benefits package.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Private Funding/Donations	3,680	6,320	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>3,680</b>	<b>6,320</b>	-	-	-	-	-	-	<b>10,000</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	3,680	6,320	-	-	-	-	-	-	10,000
<b>Total:</b>	<b>3,680</b>	<b>6,320</b>	-	-	-	-	-	-	<b>10,000</b>

O&M Impacts: NA

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

**Gas Works Park - Remediation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	402	-	-	-	-	-	-	-	402
Miscellaneous Grants or Donations	175	-	-	-	-	-	-	-	175
Real Estate Excise Tax I	2,260	-	-	-	1,302	-	-	-	3,563
Real Estate Excise Tax II	1,821	454	330	1,720	1,938	2,040	2,040	2,040	12,383
State Grant Funds	204	250	-	-	-	-	-	-	454
<b>Total:</b>	<b>4,862</b>	<b>704</b>	<b>330</b>	<b>1,720</b>	<b>3,240</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>16,976</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	379	250	-	-	-	-	-	-	629
REET I Capital Fund	2,260	-	-	-	1,302	-	-	-	3,563
REET II Capital Fund	1,821	454	330	1,720	1,938	2,040	2,040	2,040	12,383
<b>Total:</b>	<b>4,862</b>	<b>704</b>	<b>330</b>	<b>1,720</b>	<b>3,240</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>16,976</b>

O&M Impacts: NA

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

**Golf - Capital Improvements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Golf Revenues	6,258	6,184	-	-	-	-	-	-	12,442
King County Parks Levy	-	-	-	-	-	-	-	-	-
King County Voter-Approved Levy	8,781	150	-	-	-	-	-	-	8,931
<b>Total:</b>	<b>15,039</b>	<b>6,334</b>	-	-	-	-	-	-	<b>21,373</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Parks Levy Fund	8,781	150	-	-	-	-	-	-	8,931
Park And Recreation Fund	3,764	6,184	-	-	-	-	-	-	9,948
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
<b>Total:</b>	<b>15,039</b>	<b>6,334</b>	-	-	-	-	-	-	<b>21,373</b>

**O&M Impacts:** NA

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

## Golf Master Plan Implementation

<b>Project No:</b>	MC-PR-31004	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2010 - 2026	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$17,024	<b>Urban Village:</b>	Multiple

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Golf Revenues	1	499	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,899	-	-	-	-	-	-	-	15,899
Use of Fund Balance	128	497	-	-	-	-	-	-	626
<b>Total:</b>	<b>16,029</b>	<b>996</b>	-	-	-	-	-	-	<b>17,024</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2010 Multipurpose LTGO Bond Fund	863	-	-	-	-	-	-	-	863
2011 Multipurpose LTGO Bond Fund	2,049	-	-	-	-	-	-	-	2,049
2012 Multipurpose LTGO Bond Fund	4,155	-	-	-	-	-	-	-	4,155
2013 Multipurpose LTGO Bond Fund	1,810	-	-	-	-	-	-	-	1,810
2014 Multipurpose LTGO Bond Fund	5,485	-	-	-	-	-	-	-	5,485
2015 Multipurpose LTGO Bond Fund	1,537	-	-	-	-	-	-	-	1,537
Park And Recreation Fund	1	499	-	-	-	-	-	-	500
Unrestricted Cumulative Reserve Fund	128	497	-	-	-	-	-	-	626
<b>Total:</b>	<b>16,029</b>	<b>996</b>	-	-	-	-	-	-	<b>17,024</b>

O&M Impacts: NA

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

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

<b>Project No:</b>	MC-PR-41034	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake Dr N
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2013 - 2026	<b>Neighborhood District:</b>	North
<b>Total Project Cost:</b>	\$1,672	<b>Urban Village:</b>	Green Lake

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	1,402	270	-	-	-	-	-	-	1,672
<b>Total:</b>	<b>1,402</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	1,402	270	-	-	-	-	-	-	1,672
<b>Total:</b>	<b>1,402</b>	<b>270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>

O&M Impacts: NA

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

**Green Lake Community Center & Evans Pool Substantial Alteration**

<b>Project No:</b>	MC-PR-41071	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	7201 E Green Lake DR N
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	North
<b>Total Project Cost:</b>	\$81,388	<b>Urban Village:</b>	Green Lake

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LTGO Bond Proceeds	-	-	-	73,000	-	-	-	-	73,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	534	3,487	3,367	-	-	-	-	-	7,388
<b>Total:</b>	<b>1,534</b>	<b>3,487</b>	<b>3,367</b>	<b>73,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,388</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2027 Multipurpose LTGO Bond Fund	-	-	-	73,000	-	-	-	-	73,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	534	3,487	3,367	-	-	-	-	-	7,388
<b>Total:</b>	<b>1,534</b>	<b>3,487</b>	<b>3,367</b>	<b>73,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,388</b>

**O&M Impacts:** NA

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

**Green Space Acquisitions- 2008 Parks Levy**

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

This project provided for acquisition of properties to fill gaps in existing public ownership and preserve continuity in existing public ownership. The project scope targeted acquisitions in the following designated green spaces: Arroyos Natural Area, East Duwamish Greenbelt, Northeast Queen Anne Greenbelt, Ravenna Woods, Thornton Creek Watershed, and West Duwamish Greenbelt. Levy funds are supplemented by grants and funds from other sources for these acquisitions. This project is part of the 2008 Parks Levy.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
<b>Total:</b>	<b>9,486</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,491</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
<b>Total:</b>	<b>9,486</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,491</b>

**O&M Impacts:** NA

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

**Hiawatha Community Center Renovation-2008 Levy**

<b>Project No:</b>	MC-PR-16010	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2700 California AVE SW
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2014 - 2026	<b>Neighborhood District:</b>	Southwest
<b>Total Project Cost:</b>	\$1,193	<b>Urban Village:</b>	Admiral District

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	412	781	-	-	-	-	-	-	1,193
<b>Total:</b>	<b>412</b>	<b>781</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,193</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	412	781	-	-	-	-	-	-	1,193
<b>Total:</b>	<b>412</b>	<b>781</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,193</b>

O&M Impacts: NA

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

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

<b>Project No:</b>	MC-PR-31003	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	New Facility	<b>Location:</b>	11203 5th Ave. NE
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2007 - 2027	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$4,184	<b>Urban Village:</b>	Northgate

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Miscellaneous Revenues	-	1	-	-	-	-	-	-	1
Real Estate Excise Tax I	3,528	219	221	215	-	-	-	-	4,183
<b>Total:</b>	<b>3,528</b>	<b>221</b>	<b>221</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,184</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	3,528	219	221	215	-	-	-	-	4,183
Unrestricted Cumulative Reserve Fund	-	1	-	-	-	-	-	-	1
<b>Total:</b>	<b>3,528</b>	<b>221</b>	<b>221</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,184</b>

O&M Impacts: NA

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

### HVAC System Duct Cleaning Program - Large Buildings

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Property Sales and Interest Earnings	525	35	35	35	35	35	35	35	770
<b>Total:</b>	<b>525</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>770</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Unrestricted Cumulative Reserve Fund	525	35	35	35	35	35	35	35	770
<b>Total:</b>	<b>525</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>770</b>

O&M Impacts: NA

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

### Improve Dog Off-Leash Areas

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax II	101	-	-	-	-	-	-	-	101
Seattle Park District Revenues	1,223	1,785	1,574	350	364	162	169	176	5,803
<b>Total:</b>	<b>1,324</b>	<b>1,785</b>	<b>1,574</b>	<b>350</b>	<b>364</b>	<b>162</b>	<b>169</b>	<b>176</b>	<b>5,904</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET II Capital Fund	101	-	-	-	-	-	-	-	101
Seattle Park District Fund	1,223	1,785	1,574	350	364	162	169	176	5,803
<b>Total:</b>	<b>1,324</b>	<b>1,785</b>	<b>1,574</b>	<b>350</b>	<b>364</b>	<b>162</b>	<b>169</b>	<b>176</b>	<b>5,904</b>

O&M Impacts: NA

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### Irrigation Replacement and Outdoor Infrastructure Program

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	985	-	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,320	790	550	550	550	550	550	550	6,409
Seattle Park District Revenues	45	1,965	724	753	783	815	847	881	6,815
<b>Total:</b>	<b>3,390</b>	<b>2,755</b>	<b>1,274</b>	<b>1,303</b>	<b>1,333</b>	<b>1,365</b>	<b>1,397</b>	<b>1,431</b>	<b>14,250</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	985	-	-	-	-	-	-	-	985
REET II Capital Fund	2,320	790	550	550	550	550	550	550	6,409
Seattle Park District Fund	45	1,965	724	753	783	815	847	881	6,815
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
<b>Total:</b>	<b>3,390</b>	<b>2,755</b>	<b>1,274</b>	<b>1,303</b>	<b>1,333</b>	<b>1,365</b>	<b>1,397</b>	<b>1,431</b>	<b>14,250</b>

O&M Impacts: NA

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

**Joint Preschool Site and Tenant Improvements**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	3,384	446	-	-	-	-	-	-	3,830
<b>Total:</b>	<b>3,392</b>	<b>446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,838</b>

  

<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	3,384	446	-	-	-	-	-	-	3,830
<b>Total:</b>	<b>3,392</b>	<b>446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,838</b>

O&M Impacts: NA

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

**Lake City Community Center Redevelopment**

<b>Project No:</b>	MC-PR-41040	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	12531 28th Avenue NE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$40,534	<b>Urban Village:</b>	Lake City

This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users and include improved recreation spaces. The project began with a feasibility study that identified the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	-	-	-	28,000	-	-	-	-	28,000
Miscellaneous Revenues	-	434	-	-	-	-	-	-	434
Real Estate Excise Tax I	500	-	3,375	-	-	-	-	-	3,875
Real Estate Excise Tax II	1,086	4,577	562	-	-	-	-	-	6,226
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
<b>Total:</b>	<b>1,586</b>	<b>7,011</b>	<b>3,937</b>	<b>28,000</b>	-	-	-	-	<b>40,534</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2027 Multipurpose LTGO Bond Fund	-	-	-	28,000	-	-	-	-	28,000
Park And Recreation Fund	-	2,434	-	-	-	-	-	-	2,434
REET I Capital Fund	500	-	3,375	-	-	-	-	-	3,875
REET II Capital Fund	1,086	4,577	562	-	-	-	-	-	6,226
<b>Total:</b>	<b>1,586</b>	<b>7,011</b>	<b>3,937</b>	<b>28,000</b>	-	-	-	-	<b>40,534</b>

O&M Impacts: NA

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

**Landscape Restoration Program**

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

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes monitoring and plant establishment.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,862	-	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	3,866	526	430	430	430	430	430	430	6,972
<b>Total:</b>	<b>5,838</b>	<b>526</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>8,944</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	1,862	-	-	-	-	-	-	-	1,862
REET II Capital Fund	3,866	526	430	430	430	430	430	430	6,972
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
<b>Total:</b>	<b>5,838</b>	<b>526</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>8,944</b>

O&M Impacts: NA

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

### Loyal Heights Community Center Renovation

<b>Project No:</b>	MC-PR-41038	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2101 N 77th ST
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Ballard
<b>Total Project Cost:</b>	\$30,971	<b>Urban Village:</b>	Not in an Urban Village

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
LTGO Bond Proceeds	-	-	-	29,000	-	-	-	-	29,000
Real Estate Excise Tax II	326	895	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	750	-	-	-	-	-	-	750
<b>Total:</b>	<b>326</b>	<b>1,645</b>	<b>-</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,971</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2027 Multipurpose LTGO Bond Fund	-	-	-	29,000	-	-	-	-	29,000
REET II Capital Fund	326	895	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	750	-	-	-	-	-	-	750
<b>Total:</b>	<b>326</b>	<b>1,645</b>	<b>-</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,971</b>

O&M Impacts: NA

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

### Magnuson Major Maintenance

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax II	-	-	769	1,100	1,147	2,463	1,000	1,000	7,479
Seattle Park District Revenues	647	1,784	876	911	947	985	1,025	1,066	8,241
<b>Total:</b>	<b>647</b>	<b>1,784</b>	<b>1,645</b>	<b>2,011</b>	<b>2,095</b>	<b>3,448</b>	<b>2,025</b>	<b>2,066</b>	<b>15,720</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET II Capital Fund	-	-	769	1,100	1,147	2,463	1,000	1,000	7,479
Seattle Park District Fund	647	1,784	876	911	947	985	1,025	1,066	8,241
<b>Total:</b>	<b>647</b>	<b>1,784</b>	<b>1,645</b>	<b>2,011</b>	<b>2,095</b>	<b>3,448</b>	<b>2,025</b>	<b>2,066</b>	<b>15,720</b>

**O&M Impacts:**

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

### Magnuson Park Athletic Field 12 Conversion

<b>Project No:</b>	MC-PR-41064	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	7400 Sand Point Way NE
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2027 - 2029	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$10,320	<b>Urban Village:</b>	Not in an Urban Village

This project converts existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. The new synthetic turf field will be located adjacent to the existing field 6 and the existing field 7 and will be reconfigured into field 12. This improvement allows for greater use and scheduling of the playfield for soccer, and other activities.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	-	-	-	3,396	798	-	-	-	4,194
Real Estate Excise Tax II	-	-	-	334	3,792	2,000	-	-	6,126
<b>Total:</b>	-	-	-	<b>3,730</b>	<b>4,590</b>	<b>2,000</b>	-	-	<b>10,320</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	-	-	-	3,396	798	-	-	-	4,194
REET II Capital Fund	-	-	-	334	3,792	2,000	-	-	6,126
<b>Total:</b>	-	-	-	<b>3,730</b>	<b>4,590</b>	<b>2,000</b>	-	-	<b>10,320</b>

O&M Impacts: NA

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**Major Maintenance and Asset Management**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	650	-	-	-	-	-	1,280
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Parks Levy	-	-	500	-	-	-	-	-	500
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	1,236	-	-	-	-	-	2,422
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
<b>Total:</b>	<b>132,932</b>	<b>104,294</b>	<b>27,867</b>	<b>20,174</b>	<b>23,747</b>	<b>26,548</b>	<b>25,431</b>	<b>26,146</b>	<b>387,139</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	650	-	-	-	-	-	1,280
King County Parks Levy Fund	792	1,623	500	-	-	-	-	-	2,915
Park And Recreation Fund	3,410	25,062	3,036	-	-	-	-	-	31,509
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
<b>Total:</b>	<b>132,932</b>	<b>104,294</b>	<b>27,867</b>	<b>20,174</b>	<b>23,747</b>	<b>26,548</b>	<b>25,431</b>	<b>26,146</b>	<b>387,139</b>

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

**O&M Impacts:** NA

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

**Marra-Desimone Park Development**

<b>Project No:</b>	MC-PR-16004	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	New Facility	<b>Location:</b>	9026 4th AVE S
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2013 - 2026	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$1,915	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	1,908	7	-	-	-	-	-	-	1,915
<b>Total:</b>	<b>1,908</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,915</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	1,908	7	-	-	-	-	-	-	1,915
<b>Total:</b>	<b>1,908</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,915</b>

O&M Impacts: NA

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

## Municipal Energy Efficiency Program - Parks

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Payroll Expense Tax	296	265	-	-	-	-	-	-	561
Real Estate Excise Tax I	3,114	1,093	-	-	-	-	-	-	4,207
Real Estate Excise Tax II	246	154	195	-	-	-	-	-	595
State Grant Funds	154	2	-	-	-	-	-	-	155
<b>Total:</b>	<b>4,288</b>	<b>1,514</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,997</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	154	2	-	-	-	-	-	-	155
Payroll Expense Tax	296	265	-	-	-	-	-	-	561
REET I Capital Fund	3,114	1,093	-	-	-	-	-	-	4,207
REET II Capital Fund	246	154	195	-	-	-	-	-	595
<b>Total:</b>	<b>4,288</b>	<b>1,514</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,997</b>

O&M Impacts: NA

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**Neighborhood Park Acquisitions- 2008 Parks Levy**

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

This project provided for acquisition of property to create new urban parklands in Seattle's most densely-developed neighborhoods as identified in Seattle Parks and Recreation's 2006 Gap Analysis. Levy funds are supplemented by grants and funds from other sources and are not expected to be sufficient to complete acquisitions in all the targeted areas. This project is part of the 2008 Parks Levy.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	24,064	516	-	-	-	-	-	-	24,581
<b>Total:</b>	<b>24,064</b>	<b>516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,581</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	24,064	516	-	-	-	-	-	-	24,581
<b>Total:</b>	<b>24,064</b>	<b>516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,581</b>

O&M Impacts: NA

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

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	148	215	-	-	-	-	-	-	363
<b>Total:</b>	<b>148</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>363</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	148	215	-	-	-	-	-	-	363
<b>Total:</b>	<b>148</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>363</b>

O&M Impacts: NA

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

### Neighborhood Response Program

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	987	139	-	-	-	-	-	-	1,126
Real Estate Excise Tax I	973	-	-	-	-	-	-	-	973
Real Estate Excise Tax II	2,001	423	250	250	250	250	250	250	3,924
<b>Total:</b>	<b>3,998</b>	<b>562</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>6,060</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	-	139	-	-	-	-	-	-	139
REET I Capital Fund	973	-	-	-	-	-	-	-	973
REET II Capital Fund	2,001	423	250	250	250	250	250	250	3,924
Unrestricted Cumulative Reserve Fund	1,024	-	-	-	-	-	-	-	1,024
<b>Total:</b>	<b>3,998</b>	<b>562</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>6,060</b>

O&M Impacts: NA

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**New Park Development**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	500	185	-	-	-	-	-	-	685
Miscellaneous Revenues	626	444	-	-	-	-	-	-	1,070
Park and Recreation Fund	2,293	1,207	700	-	-	-	-	-	4,200
Real Estate Excise Tax II	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Revenues	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
State Grant Funds	1,290	670	-	-	-	-	-	-	1,960
<b>Total:</b>	<b>21,954</b>	<b>12,841</b>	<b>2,722</b>	<b>2,102</b>	<b>2,186</b>	<b>4,538</b>	<b>2,365</b>	<b>2,459</b>	<b>51,167</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	4,710	2,506	700	-	-	-	-	-	7,916
REET II Capital Fund	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Fund	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
<b>Total:</b>	<b>21,954</b>	<b>12,841</b>	<b>2,722</b>	<b>2,102</b>	<b>2,186</b>	<b>4,538</b>	<b>2,365</b>	<b>2,459</b>	<b>51,167</b>

O&M Impacts: NA

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**Northwest Native Canoe Center Development**

<b>Project No:</b>	MC-PR-15010	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	860 Terry AVE N
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2014 - 2026	<b>Neighborhood District:</b>	Lake Union
<b>Total Project Cost:</b>	\$4,573	<b>Urban Village:</b>	South Lake Union

This project, part of the 2008 Parks Levy Opportunity Fund, develops a canoe carving house which includes a living roof, and installs a carved "Welcome" figure on the shoreline. The facility will be operated by the United Indians of All Tribes Foundation, which intends to hold demonstrations and classes providing hands-on insight into distinctive varieties of Native American culture, in a location at Lake Union where Native carvers are safe and the public is welcome. This is the first phase of a two-building development.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Private Funding/Donations	-	1,688	-	-	-	-	-	-	1,688
Seattle Voter-Approved Levy	742	159	-	-	-	-	-	-	900
State Grant Funds	-	1,985	-	-	-	-	-	-	1,985
<b>Total:</b>	<b>742</b>	<b>3,832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,573</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	742	159	-	-	-	-	-	-	900
Park And Recreation Fund	-	3,673	-	-	-	-	-	-	3,673
<b>Total:</b>	<b>742</b>	<b>3,832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,573</b>

O&M Impacts: NA

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**Opportunity Fund Development- 2008 Parks Levy**

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

The project provided 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 were authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	163	28	-	-	-	-	-	-	191
<b>Total:</b>	<b>163</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	163	28	-	-	-	-	-	-	191
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>163</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192</b>

**O&M Impacts:** NA

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**Othello Park Improvements**

<b>Project No:</b>	MC-PR-15011	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	4351 S Othello ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2014 - 2026	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$650	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovated the play area and basketball courts, installed benches and games tables, prepared P-Patches, and added rain gardens and bio-swales to address drainage. This project also included way-finding markers embedded in the walking paths. Renovations improved safety in the park and helped the park function better as a neighborhood and community gathering spot.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	643	7	-	-	-	-	-	-	650
<b>Total:</b>	<b>643</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	643	7	-	-	-	-	-	-	650
<b>Total:</b>	<b>643</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650</b>

O&M Impacts: NA

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**Park CommUNITY Fund**

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

This ongoing project provides funding to support community-initiated improvement or upgrade projects to parks and facilities; with a focus on neighborhoods with a history of racial disparities regarding access to green space and safety from environmental harms. No match is required from community groups applying for this funding. Seattle Parks and Recreation administers a process by which projects will be selected and funding recommendations made to the Superintendent by the Board of Parks and Recreation Commissioners (BPRC). This funding can be used as seed funding for outside grants and private fundraising, to support initial feasibility work, or implement small responsive improvements in collaboration with communities. This project number was formerly used for the Major Projects Challenge Fund and Equitable Park Development Fund.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Interdepartmental Transfer - SDOT	-	(174)	-	-	-	-	-	-	(174)
King County Funds	150	-	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	3,404	337	-	-	-	-	-	-	3,742
Real Estate Excise Tax I	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Revenues	9,688	8,943	2,459	2,557	2,660	2,766	2,877	2,992	34,942
State Grant Funds	2,608	-	-	-	-	-	-	-	2,608
<b>Total:</b>	<b>17,100</b>	<b>9,136</b>	<b>2,459</b>	<b>2,557</b>	<b>2,660</b>	<b>2,766</b>	<b>2,877</b>	<b>2,992</b>	<b>42,547</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	6,162	193	-	-	-	-	-	-	6,356
REET I Capital Fund	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Fund	9,688	8,943	2,459	2,557	2,660	2,766	2,877	2,992	34,942
<b>Total:</b>	<b>17,100</b>	<b>9,136</b>	<b>2,459</b>	<b>2,557</b>	<b>2,660</b>	<b>2,766</b>	<b>2,877</b>	<b>2,992</b>	<b>42,547</b>

O&M Impacts: NA

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## Park Land Acquisition and Leverage Fund

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	8,890	3,610	300	300	300	300	300	300	14,300
Miscellaneous Revenues	78	702	-	-	-	-	-	-	780
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	11,105	3,575	478	1,083	1,127	1,172	1,219	1,267	21,024
Use of Fund Balance	3,212	318	-	-	-	-	-	-	3,530
<b>Total:</b>	<b>23,285</b>	<b>9,305</b>	<b>778</b>	<b>1,383</b>	<b>1,427</b>	<b>1,472</b>	<b>1,519</b>	<b>1,567</b>	<b>40,735</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	10,680	5,730	300	300	300	300	300	300	18,210
Seattle Park District Fund	11,105	3,575	478	1,083	1,127	1,172	1,219	1,267	21,024
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>23,285</b>	<b>9,305</b>	<b>778</b>	<b>1,383</b>	<b>1,427</b>	<b>1,472</b>	<b>1,519</b>	<b>1,567</b>	<b>40,735</b>

O&M Impacts: NA

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**Parks Central Waterfront Piers Rehabilitation**

<b>Project No:</b>	MC-PR-21007	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Alaskan Way
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2016 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$111,167	<b>Urban Village:</b>	Downtown

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed with events and performances. Seattle Parks and Recreation owns the piers, but the Office of the Waterfront will lead the rehabilitation. This project is part of the overall Central Waterfront program.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	26,919	(849)	-	-	-	-	-	-	26,070
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	24,435	12,237	-	-	-	-	-	-	36,672
Real Estate Excise Tax I	5,032	-	-	-	-	-	-	-	5,032
Real Estate Excise Tax II	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Revenues	9,102	-	-	-	-	-	-	-	9,102
Seawall Levy	3,303	-	-	-	-	-	-	-	3,303
State Grant Funds	1,500	-	-	-	-	-	-	-	1,500
Street Use Fees	550	-	-	-	-	-	-	-	550
Street Vacations - CRSU	672	3,328	-	-	-	-	-	-	4,000
<b>Total:</b>	<b>96,451</b>	<b>14,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,167</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Alaskan Way Seawall	1,495	-	-	-	-	-	-	-	1,495
Alaskan Way Seawall Const Fund	1,808	-	-	-	-	-	-	-	1,808
Beach Maintenance Fund	1,520	-	-	-	-	-	-	-	1,520
Central Waterfront Improvement Fund	27,048	11,322	-	-	-	-	-	-	38,370
Park And Recreation Fund	1,584	66	-	-	-	-	-	-	1,650
REET I Capital Fund	5,032	-	-	-	-	-	-	-	5,032
REET II Capital Fund	23,087	-	-	-	-	-	-	-	23,087
Seattle Park District Fund	9,102	-	-	-	-	-	-	-	9,102
Unrestricted Cumulative Reserve Fund	672	3,328	-	-	-	-	-	-	4,000
Waterfront LID #6751	25,103	-	-	-	-	-	-	-	25,103
<b>Total:</b>	<b>96,451</b>	<b>14,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,167</b>

O&M Impacts: NA

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**Parks LCLIP Improvements**

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

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Miscellaneous Grants or Donations	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	10,500
<b>Total:</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,500</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	10,500
<b>Total:</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,500</b>

**O&M Impacts:**

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**Parks Upgrade Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Federal Community Development Block Grant	7,810	830	808	808	808	808	808	808	13,488
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>9,334</b>	<b>830</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>15,012</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	7,810	830	808	808	808	808	808	808	13,488
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
<b>Total:</b>	<b>9,334</b>	<b>830</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>808</b>	<b>15,012</b>

O&M Impacts: NA

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

## Pathways Park Renovation

<b>Project No:</b>	MC-PR-41073	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5201 Sand Point Way NE
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2020 - 2026	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$5,648	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	500	-	-	-	-	-	-	-	500
King County Parks Levy	530	-	-	-	-	-	-	-	530
King County Voter-Approved Levy	270	-	-	-	-	-	-	-	270
Private Funding/Donations	2,222	-	-	-	-	-	-	-	2,222
Real Estate Excise Tax I	200	-	-	-	-	-	-	-	200
State Grant Funds	1,926	-	-	-	-	-	-	-	1,926
<b>Total:</b>	<b>5,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,648</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Parks Levy Fund	800	-	-	-	-	-	-	-	800
Park And Recreation Fund	4,648	-	-	-	-	-	-	-	4,648
REET I Capital Fund	200	-	-	-	-	-	-	-	200
<b>Total:</b>	<b>5,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,648</b>

## O&amp;M Impacts:

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

### Pavement Restoration Program

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	2,969	439	400	400	400	400	400	400	5,809
<b>Total:</b>	<b>4,368</b>	<b>439</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>7,207</b>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	2,969	439	400	400	400	400	400	400	5,809
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
<b>Total:</b>	<b>4,368</b>	<b>439</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>7,207</b>

O&M Impacts: NA

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

**Play Area Renovations**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	57	3	-	-	-	-	-	-	60
King County Voter-Approved Levy	2,846	2,004	700	700	700	700	700	700	9,051
Real Estate Excise Tax I	1,858	142	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Real Estate Excise Tax II	1,555	2,563	108	-	-	-	-	-	4,226
Seattle Park District Revenues	803	2,508	1,193	1,241	1,291	1,342	1,396	1,452	11,226
<b>Total:</b>	<b>7,120</b>	<b>7,220</b>	<b>3,001</b>	<b>2,941</b>	<b>2,991</b>	<b>3,042</b>	<b>3,096</b>	<b>3,152</b>	<b>32,563</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	2,846	2,004	700	700	700	700	700	700	9,051
REET I Capital Fund	1,858	142	1,000	1,000	1,000	1,000	1,000	1,000	8,000
REET II Capital Fund	1,555	2,563	108	-	-	-	-	-	4,226
Seattle Park District Fund	803	2,508	1,193	1,241	1,291	1,342	1,396	1,452	11,226
<b>Total:</b>	<b>7,120</b>	<b>7,220</b>	<b>3,001</b>	<b>2,941</b>	<b>2,991</b>	<b>3,042</b>	<b>3,096</b>	<b>3,152</b>	<b>32,563</b>

O&M Impacts: NA

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

<b>Project No:</b>	MC-PR-16013	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1800 S Main ST
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2014 - 2026	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	\$1,727	<b>Urban Village:</b>	23rd & Union-Jackson

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	1,723	3	-	-	-	-	-	-	1,727
<b>Total:</b>	<b>1,723</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,727</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	1,723	3	-	-	-	-	-	-	1,727
<b>Total:</b>	<b>1,723</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,727</b>

O&M Impacts: NA

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

**Public Restroom Renovations**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
CRS Misc Revenues	305	-	-	-	-	-	-	-	305
King County Parks Levy	776	-	-	-	-	-	-	-	776
King County Voter-Approved Levy	1,549	880	300	300	300	300	300	300	4,229
Property Sales and Interest Earnings	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	648	112	2,000	-	-	-	-	-	2,760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	130	6,411	2,284	1,440	1,497	1,557	1,619	1,684	16,622
<b>Total:</b>	<b>3,839</b>	<b>7,537</b>	<b>4,584</b>	<b>1,740</b>	<b>1,797</b>	<b>1,857</b>	<b>1,919</b>	<b>1,984</b>	<b>25,257</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Parks Levy Fund	2,325	880	300	300	300	300	300	300	5,005
REET I Capital Fund	648	112	2,000	-	-	-	-	-	2,760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	130	6,411	2,284	1,440	1,497	1,557	1,619	1,684	16,622
Unrestricted Cumulative Reserve Fund	305	-	-	-	-	-	-	-	305
<b>Total:</b>	<b>3,839</b>	<b>7,537</b>	<b>4,584</b>	<b>1,740</b>	<b>1,797</b>	<b>1,857</b>	<b>1,919</b>	<b>1,984</b>	<b>25,257</b>

O&M Impacts: NA

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

**Public Restroom Renovations-2008 Levy Phase 2**

<b>Project No:</b>	MC-PR-16007	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2014 - 2026	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,359	<b>Urban Village:</b>	Multiple

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , renovates selected public restroom sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA compliance improvements, paint and finishes, and related work, depending on the needs of a particular site. This project was previously named Comfort Station Renovations-2008 Levy Phase 2.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	2,295	64	-	-	-	-	-	-	2,359
<b>Total:</b>	<b>2,295</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,359</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	2,295	64	-	-	-	-	-	-	2,359
<b>Total:</b>	<b>2,295</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,359</b>

O&M Impacts: NA

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**Puget Park - Environmental Remediation**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
<b>Total:</b>	<b>225</b>	<b>305</b>	-	-	-	-	-	-	<b>530</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
<b>Total:</b>	<b>225</b>	<b>305</b>	-	-	-	-	-	-	<b>530</b>

O&M Impacts: NA

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

**Queen Anne Community Center Renovation**

<b>Project No:</b>	MC-PR-41079	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1901 1st Ave W
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$16,900	<b>Urban Village:</b>	Not in an Urban Village

This project renovates Queen Anne Community Center to improve accessibility, electrify the building systems, preserve the building envelope, modernize the restrooms and kitchens, reconfigure and reprogram space to align with current programming needs, and other related work.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LTGO Bond Proceeds	-	-	-	16,900	-	-	-	-	16,900
<b>Total:</b>	-	-	-	<b>16,900</b>	-	-	-	-	<b>16,900</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2027 Multipurpose LTGO Bond Fund	-	-	-	16,900	-	-	-	-	16,900
<b>Total:</b>	-	-	-	<b>16,900</b>	-	-	-	-	<b>16,900</b>

**O&M Impacts:**

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

**Rainier Beach CC Debt Service**

<b>Project No:</b>	MC-PR-31008	<b>BSL Code:</b>	BC-PR-30000
<b>Project Type:</b>	Debt Service	<b>BSL Name:</b>	Debt and Special Funding
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	8825 Rainier AVE S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2019 - 2033	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$15,586	<b>Urban Village:</b>	Rainier Beach

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	5,449	1,161	1,155	1,159	1,165	1,169	1,157	1,163	13,578
<b>Total:</b>	<b>7,455</b>	<b>1,162</b>	<b>1,155</b>	<b>1,159</b>	<b>1,165</b>	<b>1,169</b>	<b>1,157</b>	<b>1,163</b>	<b>15,586</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	5,449	1,161	1,155	1,159	1,165	1,169	1,157	1,163	13,578
<b>Total:</b>	<b>7,455</b>	<b>1,162</b>	<b>1,155</b>	<b>1,159</b>	<b>1,165</b>	<b>1,169</b>	<b>1,157</b>	<b>1,163</b>	<b>15,586</b>

O&M Impacts: NA

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

**Rejuvenate Our P-Patches**

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

This ongoing project revitalizes the City's numerous P-Patch Community Gardens and Urban Food Systems program gardens and orchards. Typical projects will improve the paths, improve and construct planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added over the years. The individual projects will address safety and code requirements, extend the life of the asset, and improve accessibility.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Payroll Expense Tax	2	64	-	-	-	-	-	-	67
Seattle Park District Revenues	1,659	703	271	282	293	305	317	330	4,162
<b>Total:</b>	<b>1,661</b>	<b>767</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>330</b>	<b>4,229</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Payroll Expense Tax	2	64	-	-	-	-	-	-	67
Seattle Park District Fund	1,659	703	271	282	293	305	317	330	4,162
<b>Total:</b>	<b>1,661</b>	<b>767</b>	<b>271</b>	<b>282</b>	<b>293</b>	<b>305</b>	<b>317</b>	<b>330</b>	<b>4,229</b>

O&M Impacts: NA

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

**Saving our City Forests**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Park District Revenues	13,263	1,505	1,267	1,318	1,371	1,426	1,483	1,542	23,173
<b>Total:</b>	<b>13,263</b>	<b>1,505</b>	<b>1,267</b>	<b>1,318</b>	<b>1,371</b>	<b>1,426</b>	<b>1,483</b>	<b>1,542</b>	<b>23,173</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Park District Fund	13,263	1,505	1,267	1,318	1,371	1,426	1,483	1,542	23,173
<b>Total:</b>	<b>13,263</b>	<b>1,505</b>	<b>1,267</b>	<b>1,318</b>	<b>1,371</b>	<b>1,426</b>	<b>1,483</b>	<b>1,542</b>	<b>23,173</b>

O&M Impacts: NA

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

**Seward Park Forest Restoration**

<b>Project No:</b>	MC-PR-41013	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5900 Lake Washington Blvd S
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Council District 2
<b>Start/End Date:</b>	2008 - 2027	<b>Neighborhood District:</b>	Southeast
<b>Total Project Cost:</b>	\$1,461	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Miscellaneous Grants or Donations	1,011	-	-	-	-	-	-	-	1,011
Private Funding/Donations	269	181	-	-	-	-	-	-	450
<b>Total:</b>	<b>1,280</b>	<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,461</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	449	181	-	-	-	-	-	-	630
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
<b>Total:</b>	<b>1,280</b>	<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,461</b>

**O&M Impacts:**

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

**Smith Cove Park Development**

<b>Project No:</b>	MC-PR-21005	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	W Galer ST
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>		<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$8,064	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Interfund Loan	-	559	-	-	-	-	-	-	559
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	1,381	6,080	-	-	-	-	-	-	7,461
State Grant Funds	15	-	-	-	-	-	-	-	15
<b>Total:</b>	<b>1,425</b>	<b>6,639</b>	-	-	-	-	-	-	<b>8,064</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	15	-	-	-	-	-	-	-	15
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	1,381	6,639	-	-	-	-	-	-	8,020
<b>Total:</b>	<b>1,425</b>	<b>6,639</b>	-	-	-	-	-	-	<b>8,064</b>

O&M Impacts: NA

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

**Soundview Athletic Field Conversion**

<b>Project No:</b>	MC-PR-41074	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	1590 NW 90th St
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 5
<b>Start/End Date:</b>	2022 - 2026	<b>Neighborhood District:</b>	Northwest
<b>Total Project Cost:</b>	\$10,239	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	448	6,252	-	-	-	-	-	-	6,700
Seattle Park District Revenues	-	973	2,216	-	-	-	-	-	3,189
State Grant Funds	8	342	-	-	-	-	-	-	350
<b>Total:</b>	<b>456</b>	<b>7,567</b>	<b>2,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,239</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	8	342	-	-	-	-	-	-	350
REET I Capital Fund	448	6,252	-	-	-	-	-	-	6,700
Seattle Park District Fund	-	973	2,216	-	-	-	-	-	3,189
<b>Total:</b>	<b>456</b>	<b>7,567</b>	<b>2,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,239</b>

**O&M Impacts:**

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

**South Park Campus Improvements**

<b>Project No:</b>	MC-PR-21013	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	8319 8th AVE S
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2026	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	\$8,720	<b>Urban Village:</b>	South Park

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	-	700	-	-	-	-	-	-	700
Payroll Expense Tax	-	150	-	-	-	-	-	-	150
Private Funding/Donations	817	3,183	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	1,798	2	-	-	-	-	-	-	1,800
State Grant Funds	436	634	-	-	-	-	-	-	1,070
<b>Total:</b>	<b>4,050</b>	<b>4,670</b>	-	-	-	-	-	-	<b>8,720</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	1,253	4,518	-	-	-	-	-	-	5,770
Payroll Expense Tax	-	150	-	-	-	-	-	-	150
REET I Capital Fund	1,000	-	-	-	-	-	-	-	1,000
REET II Capital Fund	1,798	2	-	-	-	-	-	-	1,800
<b>Total:</b>	<b>4,050</b>	<b>4,670</b>	-	-	-	-	-	-	<b>8,720</b>

O&M Impacts: NA

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

**Sport Court Restoration Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	95	-	-	-	-	-	-	-	95
Real Estate Excise Tax II	649	-	-	-	-	-	-	-	649
Seattle Park District Revenues	1,186	3,178	996	1,036	1,077	1,120	1,165	1,212	10,971
<b>Total:</b>	<b>1,951</b>	<b>3,178</b>	<b>996</b>	<b>1,036</b>	<b>1,077</b>	<b>1,120</b>	<b>1,165</b>	<b>1,212</b>	<b>11,736</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	95	-	-	-	-	-	-	-	95
REET II Capital Fund	649	-	-	-	-	-	-	-	649
Seattle Park District Fund	1,186	3,178	996	1,036	1,077	1,120	1,165	1,212	10,971
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
<b>Total:</b>	<b>1,951</b>	<b>3,178</b>	<b>996</b>	<b>1,036</b>	<b>1,077</b>	<b>1,120</b>	<b>1,165</b>	<b>1,212</b>	<b>11,736</b>

O&M Impacts: NA

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

**Trails Renovation Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	3,100	350	350	350	350	350	350	350	5,550
<b>Total:</b>	<b>5,043</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>7,493</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	3,100	350	350	350	350	350	350	350	5,550
<b>Total:</b>	<b>5,043</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>7,493</b>

O&M Impacts: NA

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

**Urban Forestry - Forest Restoration Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Federal Grant Funds	-	4,413	-	-	-	-	-	-	4,413
Real Estate Excise Tax I	786	-	-	-	-	-	-	-	786
Real Estate Excise Tax II	2,095	209	200	200	200	200	200	200	3,504
<b>Total:</b>	<b>2,881</b>	<b>4,622</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>8,703</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	-	4,413	-	-	-	-	-	-	4,413
REET I Capital Fund	786	-	-	-	-	-	-	-	786
REET II Capital Fund	2,095	209	200	200	200	200	200	200	3,504
<b>Total:</b>	<b>2,881</b>	<b>4,622</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>8,703</b>

O&M Impacts: NA

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

**Urban Forestry - Green Seattle Partnership**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
General Fund	-	-	75	-	-	-	-	-	75
King County Funds	140	117	-	-	-	-	-	-	257
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Revenues	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
State Grant Funds	391	-	-	-	-	-	-	-	391
<b>Total:</b>	<b>25,141</b>	<b>2,494</b>	<b>2,866</b>	<b>2,835</b>	<b>2,880</b>	<b>2,927</b>	<b>2,976</b>	<b>3,028</b>	<b>45,147</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	-	-	75	-	-	-	-	-	75
Park And Recreation Fund	372	217	-	-	-	-	-	-	589
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Fund	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
<b>Total:</b>	<b>25,141</b>	<b>2,494</b>	<b>2,866</b>	<b>2,835</b>	<b>2,880</b>	<b>2,927</b>	<b>2,976</b>	<b>3,028</b>	<b>45,147</b>

O&M Impacts: NA

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

### Urban Forestry - Tree Replacement

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

This ongoing project replaces each tree removed from developed park land and boulevards with new trees and other related work in accordance with Executive Orders and other city policies.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Payment in Lieu - Trees	3	66	-	-	-	-	-	-	69
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,835	95	95	95	95	95	95	95	2,500
Seattle Park District Revenues	682	369	379	394	410	426	443	461	3,566
<b>Total:</b>	<b>2,802</b>	<b>531</b>	<b>474</b>	<b>489</b>	<b>505</b>	<b>521</b>	<b>538</b>	<b>556</b>	<b>6,417</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	3	66	-	-	-	-	-	-	69
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,835	95	95	95	95	95	95	95	2,500
Seattle Park District Fund	682	369	379	394	410	426	443	461	3,566
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
<b>Total:</b>	<b>2,802</b>	<b>531</b>	<b>474</b>	<b>489</b>	<b>505</b>	<b>521</b>	<b>538</b>	<b>556</b>	<b>6,417</b>

O&M Impacts: NA

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

**Utility Conservation Program**

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,056	287	105	105	105	105	105	105	1,974
Real Estate Excise Tax I	964	-	-	-	-	-	-	-	964
Real Estate Excise Tax II	2,290	128	250	250	250	250	250	250	3,918
<b>Total:</b>	<b>4,422</b>	<b>415</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>6,967</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	303	287	105	105	105	105	105	105	1,220
REET I Capital Fund	964	-	-	-	-	-	-	-	964
REET II Capital Fund	2,290	128	250	250	250	250	250	250	3,918
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
<b>Total:</b>	<b>4,422</b>	<b>415</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>6,967</b>

O&M Impacts: NA

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**Victor Steinbrueck Park Renovation**

<b>Project No:</b>	MC-PR-16005	<b>BSL Code:</b>	BC-PR-10000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	2008 Parks Levy
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2001 Western AVE
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2013 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$3,325	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Seattle Voter-Approved Levy	3,230	95	-	-	-	-	-	-	3,325
<b>Total:</b>	<b>3,230</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,325</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
2008 Parks Levy Fund	3,230	95	-	-	-	-	-	-	3,325
<b>Total:</b>	<b>3,230</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,325</b>

O&M Impacts: NA

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

**Victor Steinbrueck Parking Envelope**

<b>Project No:</b>	MC-PR-41044	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	2001 Western Ave
<b>Current Project Stage:</b>	Stage 6 - Closeout	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2017 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$5,000	<b>Urban Village:</b>	Downtown

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	1,497	3	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	3,375	125	-	-	-	-	-	-	3,500
<b>Total:</b>	<b>4,872</b>	<b>129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	1,497	3	-	-	-	-	-	-	1,500
REET II Capital Fund	3,375	125	-	-	-	-	-	-	3,500
<b>Total:</b>	<b>4,872</b>	<b>129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>

O&M Impacts: NA

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

**West Magnolia Playfield South Athletic Field Conversion**

<b>Project No:</b>	MC-PR-41066	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	2550 34th Ave W
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2029 - 2031	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$5,140	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax II	-	-	-	-	-	1,070	4,070	-	5,140
<b>Total:</b>	-	-	-	-	-	<b>1,070</b>	<b>4,070</b>	-	<b>5,140</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET II Capital Fund	-	-	-	-	-	1,070	4,070	-	5,140
<b>Total:</b>	-	-	-	-	-	<b>1,070</b>	<b>4,070</b>	-	<b>5,140</b>

O&M Impacts: NA

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

**West Queen Anne Playfield Conversion**

<b>Project No:</b>	MC-PR-41072	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	1901 1st AVE W
<b>Current Project Stage:</b>	Stage 1 - Pre-Project Development	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2020 - 2028	<b>Neighborhood District:</b>	Magnolia/Queen Anne
<b>Total Project Cost:</b>	\$7,003	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax II	1	199	1,000	3,947	520	-	-	-	5,667
Seattle Park District Revenues	-	1,336	-	-	-	-	-	-	1,336
<b>Total:</b>	<b>1</b>	<b>1,535</b>	<b>1,000</b>	<b>3,947</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,003</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET II Capital Fund	1	199	1,000	3,947	520	-	-	-	5,667
Seattle Park District Fund	-	1,336	-	-	-	-	-	-	1,336
<b>Total:</b>	<b>1</b>	<b>1,535</b>	<b>1,000</b>	<b>3,947</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,003</b>

O&M Impacts: NA

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

### Woodland Park Zoo Night Exhibit Renovation

<b>Project No:</b>	MC-PR-41046	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	700 N 50th St
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 6
<b>Start/End Date:</b>	2017 - 2026	<b>Neighborhood District:</b>	Lake Union
<b>Total Project Cost:</b>	\$17,154	<b>Urban Village:</b>	Not in an Urban Village

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Miscellaneous Grants or Donations	387	-	-	-	-	-	-	-	387
Miscellaneous Revenues	16,523	244	-	-	-	-	-	-	16,767
<b>Total:</b>	<b>16,910</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,154</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Park And Recreation Fund	16,239	244	-	-	-	-	-	-	16,483
Unrestricted Cumulative Reserve Fund	670	-	-	-	-	-	-	-	670
<b>Total:</b>	<b>16,910</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,154</b>

O&M Impacts: NA

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

### Yesler Crescent Improvements

<b>Project No:</b>	MC-PR-21012	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2019 - 2026	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	\$2,647	<b>Urban Village:</b>	Downtown

This project will support improvements to City Hall Park and the Prefontaine Fountain to enhance circulation and focus on park activation and preservation. Potential improvements may include pathway renovation, furnishing replacement, lighting upgrades, irrigation renovation and related work, and the potential rebuilding or renovation of the Prefontaine Fountain.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	225	775	-	-	-	-	-	-	1,000
King County Voter-Approved Levy	272	-	-	-	-	-	-	-	272
Payroll Expense Tax	27	943	-	-	-	-	-	-	970
Real Estate Excise Tax I	-	30	-	-	-	-	-	-	30
Real Estate Excise Tax II	375	-	-	-	-	-	-	-	375
<b>Total:</b>	<b>898</b>	<b>1,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,647</b>

  

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	225	775	-	-	-	-	-	-	1,000
King County Parks Levy Fund	272	-	-	-	-	-	-	-	272
Payroll Expense Tax	27	943	-	-	-	-	-	-	970
REET I Capital Fund	-	30	-	-	-	-	-	-	30
REET II Capital Fund	375	-	-	-	-	-	-	-	375
<b>Total:</b>	<b>898</b>	<b>1,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,647</b>

O&M Impacts: NA

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## Zoo Major Maintenance

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

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

<b>Resources</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Real Estate Excise Tax I	572	327	237	246	52	52	52	54	1,591
Real Estate Excise Tax II	11,013	3,570	2,441	2,539	2,845	2,961	3,080	3,233	31,683
Seattle Park District Revenues	6,084	-	-	-	-	-	-	-	6,084
<b>Total:</b>	<b>17,669</b>	<b>3,896</b>	<b>2,678</b>	<b>2,786</b>	<b>2,897</b>	<b>3,013</b>	<b>3,131</b>	<b>3,288</b>	<b>39,358</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2025 Revised</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
REET I Capital Fund	572	327	237	246	52	52	52	54	1,591
REET II Capital Fund	11,013	3,570	2,441	2,539	2,845	2,961	3,080	3,233	31,683
Seattle Park District Fund	6,084	-	-	-	-	-	-	-	6,084
<b>Total:</b>	<b>17,669</b>	<b>3,896</b>	<b>2,678</b>	<b>2,786</b>	<b>2,897</b>	<b>3,013</b>	<b>3,131</b>	<b>3,288</b>	<b>39,358</b>

O&M Impacts: NA

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