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.

From the 2026 Adopted capital budget of $90.7 million, SPR's 2027 Proposed Budget shows an increase by 37% to $124.4 million, the vast majority of which reflects the first tranche of bonds for the Green Lake Community Center and Evans Pool renovation, Lake City Community Center renovation, Loyal Heights Community Center renovation, and Queen Anne Community Center renovation capital projects. In addition, the City is adjusting its allocation methodology of discretionary Real Estate Excise Tax (REET) funds to ensure capital needs citywide are addressed, which is reducing SPR's allocation ongoing by about $5 million annually. Other notable capital changes by fund relative to the 2026 Adopted Budget include:

- $36.9 million increase in 2027 Multipurpose Limited Tax General Obligation (LTGO) Bond Fund,
- $7 million increase in Park Mitigation and Remediation Fund,
- $4 million increase in Unrestricted Cumulative Reserve Fund,
- $2.5 million increase in King County Parks Levy Fund,
- $1.6 million increase in the Seattle Park District ("Park District") Fund,
- $13.8 million decrease in Real Estate Excise Tax (REET) funds,
- $3.7 million decrease in Park and Recreation Fund, and
- $725,000 million decrease in General Fund.

Thematic Priorities

SPR's Proposed CIP is focused on promoting healthy people, a thriving environment, and vibrant communities by preserving, enhancing, and expanding the physical assets where all 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.

SPR will be updating its 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 capital investments funded by both the Seattle Park District Fund and other capital funding sources. The planning effort will continue to focus on developing an accessible and integrated open space and recreation system in Seattle in tandem with any amendments to the City's Comprehensive Plan. SPR and 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, maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan goals, such as LEED compliance, and working towards urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

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

Investments in Climate Conscious Buildings are included in the current Seattle Park District (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.

- ***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. Less money is required at the beginning of a project during the Planning and Design phases than for Construction and the budget is planned accordingly. If project timelines shift, funding is adjusted to align with the revised spending projections.

2027-2032 CIP Highlights

Reinvest Park District Toward Priority Capital Projects

The proposed budget also reinvests an additional $16.5 million in available one-time Seattle Park District resources into discrete capital projects, most of which are oriented toward helping create safer and more accessible parks, restrooms, and community spaces. These funds are freed up to due aligning budget for debt service with updated major community center bond issuance timing from more refined construction schedules. These funds invest in:

- **Park Restrooms - $1.2 million:** The proposed budget invests $1.2 million of Seattle Park District funds toward the installation of two new permanent restrooms in City parks, likely Portland Loos. The budget also appropriates nearly $2 million in resources from the King County Parks Levy to support restroom renovations and upgrades.

- **Discovery Park Visitor Center - $1.6 million:** The project design was added to the bundled package of decarbonization projects last year following major flooding from a broken water main in early 2025, which caused a complete loss of all mechanical, electrical and plumbing systems. To expedite reopening and prioritize projects with higher impact from decarbonization, SPR has elected to pursue an in-kind replacement rather than a decarbonization upgrade. This funding will help cover construction costs.

- **Little Brook Park - $1.5 million:** The project includes renovations of a play area, picnic tables, and a restroom. It is more complex than originally envisioned and has experienced longer than anticipated permitting and approvals. With the additional time and additional costs related to the preferred design, the cost estimate has increased by $1.5 million. To fully fund the project SPR is proposing to increase the budget with one-time Park District appropriation and move forward to bidding.

- **Community Center Security Cameras - $1.3 million:** SPR has approximately 200 security cameras at community centers, pools and other facilities that were installed over many years. Due to age, the cameras are not operational or have become mostly obsolete and require replacement. Therefore, the department is proposing to make a one-time investment in approximately 19 sites that currently have cameras as safety and security measures but are past their useful life. This could align with a future investment for sites without cameras as well as an ongoing program to ensure safety investments stay operational.

- **Camp Long Lodge Planning - $700,000:** In late 2024 the Camp Long Lodge, along with two nearby cabins, was deliberately set on fire, and arson was confirmed as the cause vandalized. While the exterior cobblestone walls remained standing, the fire inflicted severe damage to the roof, interior floors, ceilings, and framing systems, particularly in the southern portion of the building. Both gravity and lateral structural systems were compromised, and roof and floor diaphragms collapsed or lost integrity forcing immediate indefinite closure. Programs and staff functions were relocated or cancelled, creating a significant impact on both SPR and the community that relies on the Lodge.

  Emergency stabilization work was undertaken in 2025 to secure the building and lay the groundwork for future restoration. SPR used insurance proceeds to stabilize the building and to begin planning for the renovation. This $700,000 investment will be used to bring on a general contractor/construction management (GC/CM) contractor to complete design for potential Cycle 3 investments with leveraged funds from the state and grants.

- **West Magnolia Playfield Inclusive Playground Elements - $570,000:** This investment will increase the scope for a project that will renovate the West Magnolia Playfield play area to meet modern safety and accessibility standards. Existing equipment will be replaced with new, age-appropriate play structures (ages 2–12), new safety surfacing, and site furnishings. This project will also feature accessibility upgrades connecting the sidewalk system, community center, play area, tennis courts, and a future skatedot. The project is currently in planning and additional scope is proposed to include inclusive play elements.

- **Magnuson Park Athletic Field 12 Conversion - $9.6 million:** This project converts existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. This improvement allows for greater use and scheduling of the playfield for soccer, and other activities. The proposed budget reduces the entire $9.6 million of planned REET appropriations from 2027 through 2029 and replaces it with $9.6 million of Park District fund balance in 2027-2028 to keep the project on the currently planned schedule.

<u>Real Estate Excise Tax Reductions</u>

The 2027 and 2028 Proposed Budget modifies the allocation of discretionary Real Estate Excise Tax (REET) funds across departments. This change includes an ongoing reduction to the discretionary REET allocation for SPR. This reduction is $4.4 million in 2027, $4.9 million in 2028, and approximately $5 million ongoing thereafter, which reflects that SPR will receive 40% of discretionary REET allocation annually down from 46% previously. To achieve that ongoing change, this item makes reductions from 2027 through 2032 to the Gas Works Park Remediation ($2.8 million), West Magnolia Playfield Replacement ($5.1 million), Magnuson Park Athletic Field 12 Replacement ($9.6 million), and the Athletic Field Replacement ($7.1 million) projects. The reductions to the Magnuson Park Athletic Field 12 Replacement project are fully offset by use of Seattle Park District fund balance as noted above.

- **Gasworks Park Remediation**
  This ongoing project supports the overall cleanup efforts at the Gas Works Park site (including the uplands and sediments), supporting ongoing efforts to ensure the measures constructed for remediation of soils at Gas Works Park remain effective. SPR is proposing REET reductions within this project of about $700,000 in 2027, $983,000 in 2028 and $1.1 million in 2029. Funding is being aligned with planned spending to achieve savings. In addition, the change retains the estimated amount of funding needed to continue planning with Seattle Public Utilities and Puget Sound Energy through 2029. Remediation work is anticipated to start in 2030 or 2031, and it is anticipated that additional funding might be needed.

- **West Magnolia Playfield S. Athletic Field Conversion**
  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. Proposed reductions in West Magnolia Playfield S. Athletic Field Conversion in 2029 ($1.1 million) and 2030 ($4.1 million) are aligned with Park District Cycle 3 which begins in 2029. SPR remains committed to identifying funding so this project is not further delayed. It has identified this project as a potential named project for Cycle 3 spending plan; final inclusion will be determined as part of the Cycle 3 prioritization process to occur in 2027 and 2028.

- **Athletic Field Replacements**
  This program replaces field surfacing systems for fields at the end of their lifecycle. These replacements may include replacement or addition of natural turf (e.g., grass), 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. The vast majority of this budget is for synthetic turf replacement. Synthetic turf fields' ability to absorb impact decline as fields reach the end of their 10-12 service life, which reduces playability and increases the risk of injury. SPR is proposing REET reductions within this project of about $835,000 in 2029, $1 million in 2030, and $5.1 million in 2031. Generally, synthetic turf replacements can range between $2-5 million for entire fields and based on a 10-year service life, there will be 12 synthetic turf field replacements due for replacement between 2029 and 2031. This reduction leaves a projected $30.4 million through 2032 available for synthetic turf replacements.

Funding Realignments

The 2027-2028 Proposed Budget makes difficult decisions to stabilize the City’s financial position and put the budget on sustainable footing. These reductions prioritize direct service delivery where possible. To preserve critical City services due to the General Fund deficit, the proposed budget reduces Seattle Park District Fund appropriations for Major Maintenance and Asset Management by $3 million. This change frees up Park District funds for a parallel item in the operating budget to reduce General Fund appropriations.

This realignment reduces funding in the Major Maintenance and Asset Preservation line of business that has not been allocated to specific projects. While the change does not have specific project-level impacts, it could reduce SPR's ability to meet long-term capital renewal goals.

The proposed budget also aligns Limited Tax General Obligation (LTGO) bond funding with planned bond issuance schedules for SPR's major community center renovation projects. This change reflects the current planned bond issuance by project:

- Green Lake Community Center & Evans Pool Substantial Alteration – $3.5 million in 2027, $20 million in 2028, and $49.5 million in 2029
- Lake City Community Center – $15.5 million in 2027 and $12.5 million in 2028
- Loyal Heights Community Center – $10 million in 2027 and $19 million in 2028
- Queen Anne Community Center – $7.9 million in 2027 and $9 million in 2028
- 8th & Mercer Community Center – $17 million in 2029 due to delays

The alignment of LTGO appropriation also requires parallel alignment of debt service appropriation. The proposed budget reduces $24 million of appropriations through 2032 for planned debt service to align debt repayment with updated capital project scope, schedule, and municipal bond interest rates. This reduction does not have any direct impacts to the capital projects supported by bond financing and allows for the reinvestment of those funds in 2027 and 2028 as noted in the previous sections.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources. The two largest funding sources for Park's capital work are typically the Seattle Park District Fund and REET. The majority of the remaining funding comes from the Landscape Conservation and Local Infrastructure Program (LCLIP) revenues, Community Development Block Grant, and the King County Parks 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. [1]

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

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 in

[1] 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 proposed CIP the meantime. Cycle 3 is anticipated to be 2029-2034.

targeted locations. 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 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 Parks 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 program through the years depending on allowable uses of the funds but consistently supports SPR's public restroom and play area renovation programs. The 2025 King County Parks Levy increased the amount of annual funding the City of Seattle receives from about $3.3 million to about $6.2 million annually.

Section 6: Summary of Upcoming Budget Issues and Challenges

Escalation and Associated Uncertainty

Like other City departments with significant capital project portfolios, SPR continues to experience cost increases stemming from recent 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 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 25 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 towards ADA outlined in the Park District Cycle 2 reduces the timeline from 47 years to 25 years, which is a significant achievement, but much work remains.

Building Electrification

Executive Order 2021-09 directed the Office of Sustainability and the Environmental (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 funds to address SPR's inventory of 65 buildings, including 10 pools, that remain heated by fossil fuels.

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 includes inflationary adjustments according to the June-to-June change in the Consumer Price Index-All Urban Consumers (CPI-U). There are no changes to the capital maintenance for the Zoo in the Proposed CIP, but there will be if inflation increases. Once the annual inflation is calculated, SPR addresses the increases within its allocated budget resources annually, which could impact the project scope or delivery of other 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 Lodge
As stated earlier, 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, which was sufficient to stabilize the facility, 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, such as electrical, plumbing, and fire prevention. The current high-level construction estimate is between $10 million - $13 million. Along with accessibility improvements, this renovation will require an involved design, review, and permitting process. SPR therefore anticipates construction to begin no earlier than 2030 solely due to the planning, design, permitting, and construction timing realities of such a major historical renovation following arson. The proposed budget adds $700,000 to continue planning and design work, and with these added funds, SPR believes this can get the project through 30% design. SPR is exploring funding options for the remaining unfunded work including grants, collaboration with OIR to prioritize the project for the 2027 state legislative agenda, and future Park District capital funding.

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 Works Park based on the ongoing mitigation work. The City, Puget Sound Energy, and the Washington State Department of Ecology (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 completed, and work to remove and address contamination along the shoreline is scheduled to begin in 2029 and run into 2030, during the in-water work window for Lake Union. In-water work in Lake Union is only allowed in the late summer, fall and winter to limit the potential for impacts to juvenile salmonids as they out-migrate to Puget

Sound from the Cedar River, Lake Washington, and Lake Sammamish systems. Placement of the offshore sediment remedy is currently scheduled to occur over two in-water work seasons, 2030-2031 and 2031-2032. Actual timing is dependent on design, permitting and review and approval by Ecology.

8th and Mercer Community Center Development

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
LTGO Bond Proceeds	-	-	-	-	17,000	-	-	-	17,000
Seattle Park District Revenues	32	718	-	-	-	-	-	-	750
Total:	**32**	**718**	**-**	**-**	**17,000**	**-**	**-**	**-**	**17,750**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2029 Multipurpose LTGO bond Fund	-	-	-	-	17,000	-	-	-	17,000
Seattle Park District Fund	32	718	-	-	-	-	-	-	750
Total:	**32**	**718**	**-**	**-**	**17,000**	**-**	**-**	**-**	**17,750**

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

O&M Impacts:

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

Activating and Connecting to Greenways

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	1,833	411	282	293	305	317	330	343	4,115
Total:	**1,833**	**411**	**282**	**293**	**305**	**317**	**330**	**343**	**4,115**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	1,833	411	282	293	305	317	330	343	4,115
Total:	**1,833**	**411**	**282**	**293**	**305**	**317**	**330**	**343**	**4,115**

O&M Impacts: NA

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

ADA Compliance - Parks

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Community Development Block Grant	840	-	-	-	-	-	-	-	840
Federal Grant Funds	697	-	-	-	-	-	-	-	697
Miscellaneous Revenues	-	11	-	-	-	-	-	-	11
Real Estate Excise Tax I	13,630	15	-	-	-	-	-	-	13,646
Real Estate Excise Tax II	4,817	3,516	2,000	2,000	3,000	3,000	3,000	3,000	24,333
Seattle Park District Revenues	1,953	3,779	1,579	1,642	1,708	1,776	1,847	1,921	16,206
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	**21,938**	**7,321**	**3,579**	**3,642**	**4,708**	**4,776**	**4,847**	**4,921**	**55,733**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	1,537	11	-	-	-	-	-	-	1,548
REET I Capital Fund	13,630	15	-	-	-	-	-	-	13,646
REET II Capital Fund	4,817	3,516	2,000	2,000	3,000	3,000	3,000	3,000	24,333
Seattle Park District Fund	1,953	3,779	1,579	1,642	1,708	1,776	1,847	1,921	16,206
Total:	**21,938**	**7,321**	**3,579**	**3,642**	**4,708**	**4,776**	**4,847**	**4,921**	**55,733**

O&M Impacts: NA

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

Amy Yee Tennis Center Renovation

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

This project provides building envelope and structural upgrades to stabilize Amy Yee Tennis Center. Examples of work includes re-roofing, insulation, structural upgrades, and addressing the building water penetration from the hillside. New court heating and ventilation and lighting replacement would also be implemented if budget allows, in addition to other interior renovations as identified in 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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Park District Revenues	2,981	7,019	-	-	-	-	-	-	10,000
Total:	**2,981**	**7,019**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Park District Fund	2,981	7,019	-	-	-	-	-	-	10,000
Total:	**2,981**	**7,019**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**

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

O&M Impacts:

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

Aquarium Expansion

Project No:	MC-PR-21006	**BSL Code:**	BC-PR-20000
Project Type:	Discrete	**BSL Name:**	Building For The Future
Project Category:	Rehabilitation or Restoration	**Location:**	1483 Alaskan WAY
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 7
Start/End Date:	2015 - 2027	**Neighborhood District:**	Downtown
Total Project Cost:	$53,224	**Urban Village:**	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project will provide a new Ocean Pavilion that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS' project. 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	23,752	1,223	-	-	-	-	-	-	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
Total:	**52,001**	**1,223**	**-**	**-**	**-**	**-**	**-**	**-**	**53,224**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2021 LTGO Taxable Bond Fund	9,000	-	-	-	-	-	-	-	9,000
2022 Multipurpose LTGO Bond Fund	11,975	-	-	-	-	-	-	-	11,975
2023 Multipurpose LTGO Bond Fund	21,960	1,223	-	-	-	-	-	-	23,184
REET I Capital Fund	4,625	-	-	-	-	-	-	-	4,625
REET II Capital Fund	4,440	-	-	-	-	-	-	-	4,440
Total:	**52,001**	**1,223**	**-**	**-**	**-**	**-**	**-**	**-**	**53,224**

O&M Impacts: NA

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

Aquarium Expansion - Debt Service

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

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	5,565	1,671	1,675	1,674	1,671	1,679	1,674	1,674	17,283
Total:	**5,565**	**1,671**	**1,675**	**1,674**	**1,671**	**1,679**	**1,674**	**1,674**	**17,283**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	5,565	1,671	1,675	1,674	1,671	1,679	1,674	1,674	17,283
Total:	**5,565**	**1,671**	**1,675**	**1,674**	**1,671**	**1,679**	**1,674**	**1,674**	**17,283**

O&M Impacts: NA

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

Aquarium Major Maintenance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	9,473	1,536	1,524	1,585	1,648	1,714	1,783	1,854	21,116
Total:	**9,473**	**1,536**	**1,524**	**1,585**	**1,648**	**1,714**	**1,783**	**1,854**	**21,116**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	9,473	1,536	1,524	1,585	1,648	1,714	1,783	1,854	21,116
Total:	**9,473**	**1,536**	**1,524**	**1,585**	**1,648**	**1,714**	**1,783**	**1,854**	**21,116**

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

Project No:	MC-PR-61004	**BSL Code:**	BC-PR-60000
Project Type:	Ongoing	**BSL Name:**	SR520 Mitigation
Project Category:	Rehabilitation or Restoration	**Location:**	
Current Project Stage:	N/A	**Council District:**	Council District 3
Start/End Date:	N/A	**Neighborhood District:**	East District
Total Project Cost:	N/A	**Urban Village:**	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.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
King County Funds	377	323	-	-	-	-	-	-	700
Use of Fund Balance	-	3,000	7,000	12,248	842	-	-	-	23,090
Total:	**377**	**3,323**	**7,000**	**12,248**	**842**	**-**	**-**	**-**	**23,790**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Park Mitigation & Remediation	377	3,323	7,000	12,248	842	-	-	-	23,790
Total:	**377**	**3,323**	**7,000**	**12,248**	**842**	**-**	**-**	**-**	**23,790**

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

Project No:	MC-PR-61003	**BSL Code:**	BC-PR-60000
Project Type:	Discrete	**BSL Name:**	SR520 Mitigation
Project Category:	Improved Facility	**Location:**	2300 Arboretum DR E
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 3
Start/End Date:	2014 - 2027	**Neighborhood District:**	East District
Total Project Cost:	$1,880	**Urban Village:**	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
State Grant Funds	8	705	-	-	-	-	-	-	713
State Interlocal Revenues	468	8	-	-	-	-	-	-	476
Use of Fund Balance	95	596	-	-	-	-	-	-	691
Total:	**571**	**1,309**	**-**	**-**	**-**	**-**	**-**	**-**	**1,880**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park Mitigation & Remediation	571	1,309	-	-	-	-	-	-	1,880
Total:	**571**	**1,309**	**-**	**-**	**-**	**-**	**-**	**-**	**1,880**

O&M Impacts: NA

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

Athletic Field Improvements

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Athletic Field Revenues	748	-	-	-	-	-	-	-	748
Miscellaneous Grants or Donations	200	-	-	-	-	-	-	-	200
Real Estate Excise Tax II	2,827	-	-	-	-	-	-	-	2,827
Total:	**3,775**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,775**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Park And Recreation Fund	948	-	-	-	-	-	-	-	948
REET II Capital Fund	2,827	-	-	-	-	-	-	-	2,827
Total:	**3,775**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,775**

O&M Impacts: NA

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

Athletic Field Replacements

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	4,418	186	-	-	-	-	-	-	4,605
Real Estate Excise Tax II	7,318	3,950	-	2,440	2,164	8,916	8,759	8,081	41,629
Total:	**11,736**	**4,137**	**-**	**2,440**	**2,164**	**8,916**	**8,759**	**8,081**	**46,234**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	4,418	186	-	-	-	-	-	-	4,605
REET II Capital Fund	7,318	3,950	-	2,440	2,164	8,916	8,759	8,081	41,629
Total:	**11,736**	**4,137**	**-**	**2,440**	**2,164**	**8,916**	**8,759**	**8,081**	**46,234**

O&M Impacts: NA

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

Boat Moorage Restoration

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Concession Revenues	300	-	-	-	-	-	-	-	300
King County Voter-Approved Levy	-	1,000	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	1,207	2,107	-	-	-	-	-	-	3,314
Real Estate Excise Tax II	-	200	-	-	-	-	-	-	200
Seattle Park District Revenues	-	7,800	-	-	-	-	-	-	7,800
State Grant Funds	231	1,300	-	-	-	-	-	-	1,531
Use of Fund Balance	(31)	-	-	-	-	-	-	-	(31)
Total:	**1,707**	**12,407**	**-**	**-**	**-**	**-**	**-**	**-**	**14,114**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Parks Levy Fund	-	1,000	-	-	-	-	-	-	1,000
Park And Recreation Fund	200	1,300	-	-	-	-	-	-	1,500
REET I Capital Fund	1,207	2,107	-	-	-	-	-	-	3,314
REET II Capital Fund	-	200	-	-	-	-	-	-	200
Seattle Park District Fund	-	7,800	-	-	-	-	-	-	7,800
Unrestricted Cumulative Reserve Fund	300	-	-	-	-	-	-	-	300
Total:	**1,707**	**12,407**	**-**	**-**	**-**	**-**	**-**	**-**	**14,114**

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

Project No:	MC-PR-41075	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	950 NW Carkeek Park Road
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 5
Start/End Date:	2022 - 2030	**Neighborhood District:**	Northwest
Total Project Cost:		**Urban Village:**	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,257	809	-	-	-	-	-	-	2,066
State Grant Funds	-	2,300	-	-	-	-	-	-	2,300
Total:	**1,257**	**3,109**	**-**	**-**	**-**	**-**	**-**	**-**	**4,366**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	-	2,300	-	-	-	-	-	-	2,300
REET I Capital Fund	1,257	809	-	-	-	-	-	-	2,066
Total:	**1,257**	**3,109**	**-**	**-**	**-**	**-**	**-**	**-**	**4,366**

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 & Development

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	502	5	-	-	-	-	-	-	507
Miscellaneous Revenues	1,333	1,335	-	-	-	-	-	-	2,669
Park and Recreation Fund	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax I	4,140	428	-	2,497	4,445	2,843	2,843	2,843	20,037
Real Estate Excise Tax II	7,013	6,902	6,953	7,371	1,205	1,200	1,200	1,200	33,044
Seattle Park District Revenues	12,547	6,751	2,482	501	521	542	564	586	24,494
Total:	**25,607**	**15,422**	**9,434**	**10,369**	**6,171**	**4,585**	**4,606**	**4,629**	**80,822**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	1,906	1,340	-	-	-	-	-	-	3,247
REET I Capital Fund	4,140	428	-	2,497	4,445	2,843	2,843	2,843	20,037
REET II Capital Fund	7,013	6,902	6,953	7,371	1,205	1,200	1,200	1,200	33,044
Seattle Park District Fund	12,547	6,751	2,482	501	521	542	564	586	24,494
Total:	**25,607**	**15,422**	**9,434**	**10,369**	**6,171**	**4,585**	**4,606**	**4,629**	**80,822**

O&M Impacts: NA

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

Debt Service: Park District

Project No:	MC-PR-31010	**BSL Code:**	BC-PR-30000
Project Type:	Debt Service	**BSL Name:**	Debt and Special Funding
Project Category:	Improved Facility	**Location:**	Multiple
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Multiple
Start/End Date:	2027 - 2048	**Neighborhood District:**	Multiple
Total Project Cost:		**Urban Village:**	Multiple

This project funds the 20-year debt service payment on bonds issued from 2027-2029 to pay for pre-committed Seattle Park District Projects.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Park District Revenues	-	-	2,806	7,652	12,164	13,666	13,666	13,666	63,622
Total:	**-**	**-**	**2,806**	**7,652**	**12,164**	**13,666**	**13,666**	**13,666**	**63,622**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Park District Fund	-	-	2,806	7,652	12,164	13,666	13,666	13,666	63,622
Total:	**-**	**-**	**2,806**	**7,652**	**12,164**	**13,666**	**13,666**	**13,666**	**63,622**

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

Project No:	MC-PR-21011	**BSL Code:**	BC-PR-20000
Project Type:	Discrete	**BSL Name:**	Building For The Future
Project Category:	Improved Facility	**Location:**	1227 9th AVE
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 7
Start/End Date:	2018 - 2027	**Neighborhood District:**	Downtown
Total Project Cost:	$10,000	**Urban Village:**	First Hill/Capitol Hill

This project will make major improvements to Freeway Park, including renovation and upgrades to its electrical and lighting systems, utilities, and storm-water infrastructure. Related work may also include enhancements to entries, renovation of the 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	3,993	6,007	-	-	-	-	-	-	10,000
Total:	**3,993**	**6,007**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	3,993	6,007	-	-	-	-	-	-	10,000
Total:	**3,993**	**6,007**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**

O&M Impacts: NA

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

Gas Works Park - Remediation

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
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	1,968	637	1,017	954	895	2,040	2,040	2,040	11,591
State Grant Funds	233	371	-	-	-	-	-	-	604
Total:	**5,038**	**1,009**	**1,017**	**2,257**	**895**	**2,040**	**2,040**	**2,040**	**16,335**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Gasworks Park Contamination Remediation Fund	402	-	-	-	-	-	-	-	402
Park And Recreation Fund	408	371	-	-	-	-	-	-	779
REET I Capital Fund	2,260	-	-	1,302	-	-	-	-	3,563
REET II Capital Fund	1,968	637	1,017	954	895	2,040	2,040	2,040	11,591
Total:	**5,038**	**1,009**	**1,017**	**2,257**	**895**	**2,040**	**2,040**	**2,040**	**16,335**

O&M Impacts: NA

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

Golf - Capital Improvements

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Golf Revenues	7,270	6,446	-	-	-	-	-	-	13,716
King County Parks Levy	-	-	-	-	-	-	-	-	-
King County Voter-Approved Levy	8,781	150	-	-	-	-	-	-	8,931
Total:	**16,050**	**6,597**	**-**	**-**	**-**	**-**	**-**	**-**	**22,647**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Parks Levy Fund	8,781	150	-	-	-	-	-	-	8,931
Park And Recreation Fund	4,775	6,446	-	-	-	-	-	-	11,221
Unrestricted Cumulative Reserve Fund	2,495	-	-	-	-	-	-	-	2,495
Total:	**16,050**	**6,597**	**-**	**-**	**-**	**-**	**-**	**-**	**22,647**

O&M Impacts: NA

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

Golf Master Plan Implementation

Project No:	MC-PR-31004	**BSL Code:**	BC-PR-30000
Project Type:	Discrete	**BSL Name:**	Debt and Special Funding
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	Stage 3 - Design	**Council District:**	Multiple
Start/End Date:	2010 - 2027	**Neighborhood District:**	Multiple
Total Project Cost:	$17,024	**Urban Village:**	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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Golf Revenues	1	499	-	-	-	-	-	-	500
LTGO Bond Proceeds	15,899	-	-	-	-	-	-	-	15,899
Use of Fund Balance	143	482	-	-	-	-	-	-	626
Total:	**16,044**	**981**	**-**	**-**	**-**	**-**	**-**	**-**	**17,024**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
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	143	482	-	-	-	-	-	-	626
Total:	**16,044**	**981**	**-**	**-**	**-**	**-**	**-**	**-**	**17,024**

O&M Impacts: NA

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

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

Project No:	MC-PR-41034	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	7201 E Green Lake Dr N
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 6
Start/End Date:	2013 - 2027	**Neighborhood District:**	North
Total Project Cost:	$1,672	**Urban Village:**	Green Lake

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,453	220	-	-	-	-	-	-	1,672
Total:	**1,453**	**220**	**-**	**-**	**-**	**-**	**-**	**-**	**1,672**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,453	220	-	-	-	-	-	-	1,672
Total:	**1,453**	**220**	**-**	**-**	**-**	**-**	**-**	**-**	**1,672**

O&M Impacts: NA

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

Green Lake Community Center & Evans Pool Substantial Alteration

Project No:	MC-PR-41071	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	7201 E Green Lake DR N
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 6
Start/End Date:		**Neighborhood District:**	North
Total Project Cost:	$86,388	**Urban Village:**	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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	-	5,000	-	-	-	-	-	-	5,000
LTGO Bond Proceeds	-	-	3,500	20,000	49,500	-	-	-	73,000
Real Estate Excise Tax II	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Revenues	1,484	5,904	-	-	-	-	-	-	7,388
Total:	**2,484**	**10,904**	**3,500**	**20,000**	**49,500**	**-**	**-**	**-**	**86,388**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	3,500	-	-	-	-	-	3,500
2028 Multipurpose LTGO Bond Fund	-	-	-	20,000	-	-	-	-	20,000
2029 Multipurpose LTGO bond Fund	-	-	-	-	49,500	-	-	-	49,500
Park And Recreation Fund	-	5,000	-	-	-	-	-	-	5,000
REET II Capital Fund	1,000	-	-	-	-	-	-	-	1,000
Seattle Park District Fund	1,484	5,904	-	-	-	-	-	-	7,388
Total:	**2,484**	**10,904**	**3,500**	**20,000**	**49,500**	**-**	**-**	**-**	**86,388**

O&M Impacts: NA

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

Green Space Acquisitions- 2008 Parks Levy

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

This project 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interest Earnings	305	-	-	-	-	-	-	-	305
Seattle Voter-Approved Levy	9,181	5	-	-	-	-	-	-	9,186
Total:	**9,486**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**9,491**
Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2008 Parks Levy Fund	9,181	5	-	-	-	-	-	-	9,186
Open Spaces & Trails Bond Fund	305	-	-	-	-	-	-	-	305
Total:	**9,486**	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**9,491**

O&M Impacts: NA

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

Hiawatha Community Center Renovation-2008 Levy

Project No:	MC-PR-16010	**BSL Code:**	BC-PR-10000
Project Type:	Discrete	**BSL Name:**	2008 Parks Levy
Project Category:	Rehabilitation or Restoration	**Location:**	2700 California AVE SW
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 1
Start/End Date:	2014 - 2026	**Neighborhood District:**	Southwest
Total Project Cost:	$1,193	**Urban Village:**	Admiral District

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	1,193	-	-	-	-	-	-	-	1,193
Total:	**1,193**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,193**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	1,193	-	-	-	-	-	-	-	1,193
Total:	**1,193**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,193**

O&M Impacts: NA

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

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Revenues	1	-	-	-	-	-	-	-	1
Real Estate Excise Tax I	3,747	221	215	-	-	-	-	-	4,183
Total:	**3,748**	**221**	**215**	**-**	**-**	**-**	**-**	**-**	**4,184**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	3,747	221	215	-	-	-	-	-	4,183
Unrestricted Cumulative Reserve Fund	1	-	-	-	-	-	-	-	1
Total:	**3,748**	**221**	**215**	**-**	**-**	**-**	**-**	**-**	**4,184**

O&M Impacts: NA

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

HVAC System Duct Cleaning Program - Large Buildings

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	525	70	35	35	35	35	35	35	805
Total:	**525**	**70**	**35**	**35**	**35**	**35**	**35**	**35**	**805**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Unrestricted Cumulative Reserve Fund	525	70	35	35	35	35	35	35	805
Total:	**525**	**70**	**35**	**35**	**35**	**35**	**35**	**35**	**805**

O&M Impacts: NA

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

Improve Dog Off-Leash Areas

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

This ongoing project improves the City's dog off-leash areas, most of which have aging infrastructure. 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.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Real Estate Excise Tax II	101	-	-	-	-	-	-	-	101
Seattle Park District Revenues	1,591	2,990	350	364	162	169	176	183	5,985
Total:	**1,692**	**2,990**	**350**	**364**	**162**	**169**	**176**	**183**	**6,086**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
REET II Capital Fund	101	-	-	-	-	-	-	-	101
Seattle Park District Fund	1,591	2,990	350	364	162	169	176	183	5,985
Total:	**1,692**	**2,990**	**350**	**364**	**162**	**169**	**176**	**183**	**6,086**

O&M Impacts: NA

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

Irrigation Replacement and Outdoor Infrastructure Program

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

This ongoing project funds 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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Drainage and Wastewater Rates	40	-	-	-	-	-	-	-	40
Real Estate Excise Tax I	985	-	-	-	-	-	-	-	985
Real Estate Excise Tax II	2,654	1,005	550	550	550	550	550	550	6,959
Seattle Park District Revenues	112	1,423	753	783	815	847	881	917	6,532
Total:	**3,791**	**2,428**	**1,303**	**1,333**	**1,365**	**1,397**	**1,431**	**1,467**	**14,516**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
REET I Capital Fund	985	-	-	-	-	-	-	-	985
REET II Capital Fund	2,654	1,005	550	550	550	550	550	550	6,959
Seattle Park District Fund	112	1,423	753	783	815	847	881	917	6,532
Unrestricted Cumulative Reserve Fund	40	-	-	-	-	-	-	-	40
Total:	**3,791**	**2,428**	**1,303**	**1,333**	**1,365**	**1,397**	**1,431**	**1,467**	**14,516**

O&M Impacts: NA

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

Joint Preschool Site and Tenant Improvements

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	9	-	-	-	-	-	-	-	9
Seattle Preschool Program Levy Funds	3,384	446	-	-	-	-	-	-	3,830
Total:	**3,392**	**446**	**-**	**-**	**-**	**-**	**-**	**-**	**3,838**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	9	-	-	-	-	-	-	-	9
Seattle Preschool Levy Fund	3,384	446	-	-	-	-	-	-	3,830
Total:	**3,392**	**446**	**-**	**-**	**-**	**-**	**-**	**-**	**3,838**

O&M Impacts: NA

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

Lake City Community Center Redevelopment

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

This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users and include improved recreation spaces. The project 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. In 2023, a fire destroyed a major portion of the building, and the community center was demolished. Seattle Parks and Recreation is collaborating with the Office of Housing to redevelop the site with affordable rental homes on the upper floors and a new community center at street level.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	15,500	12,500	-	-	-	-	28,000
Miscellaneous Revenues	-	434	-	-	-	-	-	-	434
Real Estate Excise Tax I	500	3,375	-	-	-	-	-	-	3,875
Real Estate Excise Tax II	1,445	4,780	-	-	-	-	-	-	6,226
State Grant Funds	-	2,000	-	-	-	-	-	-	2,000
Total:	**1,945**	**10,589**	**15,500**	**12,500**	**-**	**-**	**-**	**-**	**40,534**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	15,500	-	-	-	-	-	15,500
2028 Multipurpose LTGO Bond Fund	-	-	-	12,500	-	-	-	-	12,500
Park And Recreation Fund	-	2,434	-	-	-	-	-	-	2,434
REET I Capital Fund	500	3,375	-	-	-	-	-	-	3,875
REET II Capital Fund	1,445	4,780	-	-	-	-	-	-	6,226
Total:	**1,945**	**10,589**	**15,500**	**12,500**	**-**	**-**	**-**	**-**	**40,534**

O&M Impacts: NA

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

Landscape Restoration Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Property Sales and Interest Earnings	110	-	-	-	-	-	-	-	110
Real Estate Excise Tax I	1,862	-	-	-	-	-	-	-	1,862
Real Estate Excise Tax II	4,311	511	430	430	430	430	430	430	7,402
Total:	**6,283**	**511**	**430**	**430**	**430**	**430**	**430**	**430**	**9,374**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,862	-	-	-	-	-	-	-	1,862
REET II Capital Fund	4,311	511	430	430	430	430	430	430	7,402
Unrestricted Cumulative Reserve Fund	110	-	-	-	-	-	-	-	110
Total:	**6,283**	**511**	**430**	**430**	**430**	**430**	**430**	**430**	**9,374**

O&M Impacts: NA

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

Loyal Heights Community Center Renovation

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	10,000	19,000	-	-	-	-	29,000
Real Estate Excise Tax II	589	632	-	-	-	-	-	-	1,221
Seattle Park District Revenues	-	750	-	-	-	-	-	-	750
Total:	**589**	**1,382**	**10,000**	**19,000**	**-**	**-**	**-**	**-**	**30,971**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	10,000	-	-	-	-	-	10,000
2028 Multipurpose LTGO Bond Fund	-	-	-	19,000	-	-	-	-	19,000
REET II Capital Fund	589	632	-	-	-	-	-	-	1,221
Seattle Park District Fund	-	750	-	-	-	-	-	-	750
Total:	**589**	**1,382**	**10,000**	**19,000**	**-**	**-**	**-**	**-**	**30,971**

O&M Impacts: NA

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

Magnuson Major Maintenance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax II	-	769	1,100	1,147	2,463	1,000	1,000	1,000	8,479
Seattle Park District Revenues	916	2,391	911	947	985	1,025	1,066	1,108	9,350
Total:	**916**	**3,159**	**2,011**	**2,095**	**3,448**	**2,025**	**2,066**	**2,108**	**17,828**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET II Capital Fund	-	769	1,100	1,147	2,463	1,000	1,000	1,000	8,479
Seattle Park District Fund	916	2,391	911	947	985	1,025	1,066	1,108	9,350
Total:	**916**	**3,159**	**2,011**	**2,095**	**3,448**	**2,025**	**2,066**	**2,108**	**17,828**

O&M Impacts:

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

Magnuson Park Athletic Field 12 Conversion

Project No:	MC-PR-41064	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Improved Facility	**Location:**	7400 Sand Point Way NE
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 4
Start/End Date:	2027 - 2029	**Neighborhood District:**	Northeast
Total Project Cost:	$10,320	**Urban Village:**	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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Real Estate Excise Tax I	-	-	-	684	-	-	-	-	684
Seattle Park District Revenues	-	-	2,136	7,500	-	-	-	-	9,636
Total:	**-**	**-**	**2,136**	**8,184**	**-**	**-**	**-**	**-**	**10,320**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
REET I Capital Fund	-	-	-	684	-	-	-	-	684
Seattle Park District Fund	-	-	2,136	7,500	-	-	-	-	9,636
Total:	**-**	**-**	**2,136**	**8,184**	**-**	**-**	**-**	**-**	**10,320**

O&M Impacts: NA

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

Major Maintenance and Asset Management

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	-	-	-	-	-	1,280
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,188**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**419,982**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	-	-	-	-	-	1,280
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	**169,319**	**102,864**	**21,188**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**419,982**

** 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

Project No:	MC-PR-16004	**BSL Code:**	BC-PR-10000
Project Type:	Discrete	**BSL Name:**	2008 Parks Levy
Project Category:	New Facility	**Location:**	9026 4th AVE S
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 1
Start/End Date:	2013 - 2026	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$1,915	**Urban Village:**	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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	1,909	6	-	-	-	-	-	-	1,915
Total:	**1,909**	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**1,915**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	1,909	6	-	-	-	-	-	-	1,915
Total:	**1,909**	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**1,915**

O&M Impacts: NA

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

Municipal Energy Efficiency Program - Parks

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Miscellaneous Grants or Donations	-	108	-	-	-	-	-	-	108
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Payroll Expense Tax	394	167	-	-	-	-	-	-	561
Real Estate Excise Tax I	3,970	237	-	-	-	-	-	-	4,207
Real Estate Excise Tax II	246	349	-	-	-	-	-	-	595
State Grant Funds	155	-	-	-	-	-	-	-	155
Total:	**5,243**	**862**	**-**	**-**	**-**	**-**	**-**	**-**	**6,105**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	155	108	-	-	-	-	-	-	264
Payroll Expense Tax	394	167	-	-	-	-	-	-	561
REET I Capital Fund	3,970	237	-	-	-	-	-	-	4,207
REET II Capital Fund	246	349	-	-	-	-	-	-	595
Total:	**5,243**	**862**	**-**	**-**	**-**	**-**	**-**	**-**	**6,105**

O&M Impacts: NA

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

Neighborhood Park Acquisitions- 2008 Parks Levy

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

This project 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.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Voter-Approved Levy	24,306	274	-	-	-	-	-	-	24,581
Total:	**24,306**	**274**	**-**	**-**	**-**	**-**	**-**	**-**	**24,581**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2008 Parks Levy Fund	24,306	274	-	-	-	-	-	-	24,581
Total:	**24,306**	**274**	**-**	**-**	**-**	**-**	**-**	**-**	**24,581**

O&M Impacts: NA

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

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

The project 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	148	290	-	-	-	-	-	-	438
Total:	**148**	**290**	**-**	**-**	**-**	**-**	**-**	**-**	**438**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	148	290	-	-	-	-	-	-	438
Total:	**148**	**290**	**-**	**-**	**-**	**-**	**-**	**-**	**438**

O&M Impacts: NA

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

Neighborhood Response Program

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

This ongoing program provides funding for small projects identified by the community. Projects 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	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	1,026	100	-	-	-	-	-	-	1,126
Real Estate Excise Tax I	973	-	-	-	-	-	-	-	973
Real Estate Excise Tax II	2,264	410	250	250	250	250	250	250	4,174
Total:	**4,300**	**510**	**250**	**250**	**250**	**250**	**250**	**250**	**6,310**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	39	100	-	-	-	-	-	-	139
REET I Capital Fund	973	-	-	-	-	-	-	-	973
REET II Capital Fund	2,264	410	250	250	250	250	250	250	4,174
Unrestricted Cumulative Reserve Fund	1,024	-	-	-	-	-	-	-	1,024
Total:	**4,300**	**510**	**250**	**250**	**250**	**250**	**250**	**250**	**6,310**

O&M Impacts: NA

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

New Park Development

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
King County Funds	685	-	-	-	-	-	-	-	685
Miscellaneous Revenues	626	444	-	-	-	-	-	-	1,070
Park and Recreation Fund	2,661	1,539	-	-	-	-	-	-	4,200
Real Estate Excise Tax II	-	-	-	-	2,264	-	-	-	2,264
Seattle Park District Revenues	19,102	10,498	2,102	2,186	2,274	2,365	2,459	2,558	43,546
State Grant Funds	1,290	670	-	-	-	-	-	-	1,960
Total:	**24,365**	**13,151**	**2,102**	**2,186**	**4,538**	**2,365**	**2,459**	**2,558**	**53,725**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Park And Recreation Fund	5,263	2,653	-	-	-	-	-	-	7,916
REET II Capital Fund	-	-	-	-	2,264	-	-	-	2,264
Seattle Park District Fund	19,102	10,498	2,102	2,186	2,274	2,365	2,459	2,558	43,546
Total:	**24,365**	**13,151**	**2,102**	**2,186**	**4,538**	**2,365**	**2,459**	**2,558**	**53,725**

O&M Impacts: NA

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

Northwest Native Canoe Center Development

Project No:	MC-PR-15010	**BSL Code:**	BC-PR-10000
Project Type:	Discrete	**BSL Name:**	2008 Parks Levy
Project Category:	Improved Facility	**Location:**	860 Terry AVE N
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 7
Start/End Date:	2014 - 2027	**Neighborhood District:**	Lake Union
Total Project Cost:	$4,573	**Urban Village:**	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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	1,021	667	-	-	-	-	-	-	1,688
Seattle Voter-Approved Levy	900	-	-	-	-	-	-	-	900
State Grant Funds	243	1,742	-	-	-	-	-	-	1,985
Total:	**2,164**	**2,410**	**-**	**-**	**-**	**-**	**-**	**-**	**4,573**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	900	-	-	-	-	-	-	-	900
Park And Recreation Fund	1,264	2,410	-	-	-	-	-	-	3,673
Total:	**2,164**	**2,410**	**-**	**-**	**-**	**-**	**-**	**-**	**4,573**

O&M Impacts: NA

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

Opportunity Fund Development- 2008 Parks Levy

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

The project 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Voter-Approved Levy	-	-	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	163	28	-	-	-	-	-	-	191
Total:	**163**	**28**	**-**	**-**	**-**	**-**	**-**	**-**	**192**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	163	28	-	-	-	-	-	-	191
King County Parks Levy Fund	-	-	-	-	-	-	-	-	-
Total:	**163**	**28**	**-**	**-**	**-**	**-**	**-**	**-**	**192**

O&M Impacts: NA

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Othello Park Improvements

Project No:	MC-PR-15011	**BSL Code:**	BC-PR-10000
Project Type:	Discrete	**BSL Name:**	2008 Parks Levy
Project Category:	Improved Facility	**Location:**	4351 S Othello ST
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 2
Start/End Date:	2014 - 2026	**Neighborhood District:**	Southeast
Total Project Cost:	$650	**Urban Village:**	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.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Voter-Approved Levy	646	3	-	-	-	-	-	-	650
Total:	**646**	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**650**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2008 Parks Levy Fund	646	3	-	-	-	-	-	-	650
Total:	**646**	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**650**

O&M Impacts: NA

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

Park CommUNITY Fund

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

This ongoing project provides funding to support community-initiated improvement or upgrade projects to parks and facilities; with a focus on neighborhoods with a history of racial disparities regarding access to green space and safety from environmental harms. No match is required from community groups applying for this funding. Seattle Parks and Recreation 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.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
King County Funds	150	-	-	-	-	-	-	-	150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	3,411	(30)	-	-	-	-	-	-	3,381
Real Estate Excise Tax I	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Revenues	11,601	9,489	2,557	2,660	2,766	2,877	2,992	3,112	38,053
State Grant Funds	2,608	-	-	-	-	-	-	-	2,608
Total:	**19,020**	**9,489**	**2,557**	**2,660**	**2,766**	**2,877**	**2,992**	**3,112**	**45,473**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Park And Recreation Fund	6,169	-	-	-	-	-	-	-	6,169
REET I Capital Fund	1,250	-	-	-	-	-	-	-	1,250
Seattle Park District Fund	11,601	9,489	2,557	2,660	2,766	2,877	2,992	3,112	38,053
Total:	**19,020**	**9,489**	**2,557**	**2,660**	**2,766**	**2,877**	**2,992**	**3,112**	**45,473**

O&M Impacts: NA

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

Park Land Acquisition and Leverage Fund

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	8,890	3,910	300	300	300	300	300	300	14,600
Miscellaneous Revenues	347	672	-	-	-	-	-	-	1,019
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	11,408	1,549	1,083	1,127	1,172	1,219	1,267	1,318	20,142
Use of Fund Balance	3,240	290	-	-	-	-	-	-	3,530
Total:	**23,885**	**7,521**	**1,383**	**1,427**	**1,472**	**1,519**	**1,567**	**1,618**	**40,391**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	10,977	5,972	300	300	300	300	300	300	18,749
Seattle Park District Fund	11,408	1,549	1,083	1,127	1,172	1,219	1,267	1,318	20,142
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	**23,885**	**7,521**	**1,383**	**1,427**	**1,472**	**1,519**	**1,567**	**1,618**	**40,391**

O&M Impacts: NA

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

Parks Central Waterfront Piers Rehabilitation

Project No:	MC-PR-21007	**BSL Code:**	BC-PR-20000
Project Type:	Discrete	**BSL Name:**	Building For The Future
Project Category:	Rehabilitation or Restoration	**Location:**	Alaskan Way
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 7
Start/End Date:	2016 - 2027	**Neighborhood District:**	Downtown
Total Project Cost:	$111,167	**Urban Village:**	Downtown

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed with 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Interfund Loan - CWIF	331	-	-	-	-	-	-	-	331
Local Improvement District Funding	26,919	-	-	-	-	-	-	-	26,919
Miscellaneous Revenues	1,520	-	-	-	-	-	-	-	1,520
Private Funding/Donations	26,001	9,822	-	-	-	-	-	-	35,823
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	3,964	36	-	-	-	-	-	-	4,000
Total:	**101,310**	**9,857**	**-**	**-**	**-**	**-**	**-**	**-**	**111,167**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Alaskan Way Seawall	1,495	-	-	-	-	-	-	-	1,495
Alaskan Way Seawall Const Fund	1,808	-	-	-	-	-	-	-	1,808
Beach Maintenance Fund	1,520	-	-	-	-	-	-	-	1,520
Central Waterfront Improvement Fund	28,557	9,813	-	-	-	-	-	-	38,370
Park And Recreation Fund	1,642	8	-	-	-	-	-	-	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	3,964	36	-	-	-	-	-	-	4,000
Waterfront LID #6751	25,103	-	-	-	-	-	-	-	25,103
Total:	**101,310**	**9,857**	**-**	**-**	**-**	**-**	**-**	**-**	**111,167**

O&M Impacts: NA

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Parks LCLIP Improvements

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

This ongoing project 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Grants or Donations	82	3,015	1,500	1,500	1,500	1,500	1,500	1,500	12,097
Total:	**82**	**3,015**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**12,097**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	82	3,015	1,500	1,500	1,500	1,500	1,500	1,500	12,097
Total:	**82**	**3,015**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**12,097**

O&M Impacts:

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Parks Upgrade Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Community Development Block Grant	8,640	808	808	808	808	808	808	808	14,296
Real Estate Excise Tax II	1,524	-	-	-	-	-	-	-	1,524
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total:	**10,164**	**808**	**808**	**808**	**808**	**808**	**808**	**808**	**15,820**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	8,640	808	808	808	808	808	808	808	14,296
REET II Capital Fund	1,524	-	-	-	-	-	-	-	1,524
Total:	**10,164**	**808**	**808**	**808**	**808**	**808**	**808**	**808**	**15,820**

O&M Impacts: NA

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

Pavement Restoration Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	600	-	-	-	-	-	-	-	600
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Real Estate Excise Tax I	757	-	-	-	-	-	-	-	757
Real Estate Excise Tax II	3,361	448	400	400	400	400	400	400	6,209
Total:	**4,759**	**448**	**400**	**400**	**400**	**400**	**400**	**400**	**7,607**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	757	-	-	-	-	-	-	-	757
REET II Capital Fund	3,361	448	400	400	400	400	400	400	6,209
Unrestricted Cumulative Reserve Fund	642	-	-	-	-	-	-	-	642
Total:	**4,759**	**448**	**400**	**400**	**400**	**400**	**400**	**400**	**7,607**

O&M Impacts: NA

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

Play Area Renovations

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Funds	-	1,500	-	-	-	-	-	-	1,500
King County Voter-Approved Levy	3,011	2,540	3,162	3,162	3,162	3,162	3,162	3,162	24,523
Real Estate Excise Tax I	1,858	1,142	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Real Estate Excise Tax II	1,856	2,370	-	-	-	-	-	-	4,226
Seattle Park District Revenues	1,329	3,176	1,241	1,291	1,342	1,396	1,452	1,510	12,736
Total:	**8,111**	**10,731**	**5,403**	**5,453**	**5,504**	**5,558**	**5,614**	**5,672**	**52,045**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	57	3	-	-	-	-	-	-	60
King County Parks Levy Fund	3,011	2,540	3,162	3,162	3,162	3,162	3,162	3,162	24,523
Park And Recreation Fund	-	1,500	-	-	-	-	-	-	1,500
REET I Capital Fund	1,858	1,142	1,000	1,000	1,000	1,000	1,000	1,000	9,000
REET II Capital Fund	1,856	2,370	-	-	-	-	-	-	4,226
Seattle Park District Fund	1,329	3,176	1,241	1,291	1,342	1,396	1,452	1,510	12,736
Total:	**8,111**	**10,731**	**5,403**	**5,453**	**5,504**	**5,558**	**5,614**	**5,672**	**52,045**

O&M Impacts: NA

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Pratt Park Water Feature Renovation-2008 Levy

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Voter-Approved Levy	1,726	1	-	-	-	-	-	-	1,727
Total:	**1,726**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1,727**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2008 Parks Levy Fund	1,726	1	-	-	-	-	-	-	1,727
Total:	**1,726**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1,727**

O&M Impacts: NA

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

Public Restroom Renovations

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

This project renovates selected 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	305	-	-	-	-	-	-	-	305
King County Parks Levy	776	-	-	-	-	-	-	-	776
King County Voter-Approved Levy	2,229	499	1,886	1,271	1,271	1,271	1,271	1,271	10,970
Property Sales and Interest Earnings	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax I	686	2,074	-	-	-	-	-	-	2,760
Real Estate Excise Tax II	432	133	-	-	-	-	-	-	565
Seattle Park District Revenues	825	8,001	1,440	1,497	1,557	1,619	1,684	1,751	18,374
Total:	**5,252**	**10,707**	**3,326**	**2,768**	**2,828**	**2,890**	**2,955**	**3,022**	**33,749**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Parks Levy Fund	3,005	499	1,886	1,271	1,271	1,271	1,271	1,271	11,746
REET I Capital Fund	686	2,074	-	-	-	-	-	-	2,760
REET II Capital Fund	432	133	-	-	-	-	-	-	565
Seattle Park District Fund	825	8,001	1,440	1,497	1,557	1,619	1,684	1,751	18,374
Unrestricted Cumulative Reserve Fund	305	-	-	-	-	-	-	-	305
Total:	**5,252**	**10,707**	**3,326**	**2,768**	**2,828**	**2,890**	**2,955**	**3,022**	**33,749**

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Seattle Voter-Approved Levy	2,329	31	-	-	-	-	-	-	2,359
Total:	**2,329**	**31**	**-**	**-**	**-**	**-**	**-**	**-**	**2,359**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2008 Parks Levy Fund	2,329	31	-	-	-	-	-	-	2,359
Total:	**2,329**	**31**	**-**	**-**	**-**	**-**	**-**	**-**	**2,359**

O&M Impacts: NA

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

Puget Park - Environmental Remediation

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	21	-	-	-	-	-	-	-	21
Private Funding/Donations	204	305	-	-	-	-	-	-	509
Total:	**225**	**305**	**-**	**-**	**-**	**-**	**-**	**-**	**530**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Emergency Fund	21	-	-	-	-	-	-	-	21
Park And Recreation Fund	204	-	-	-	-	-	-	-	204
Unrestricted Cumulative Reserve Fund	-	305	-	-	-	-	-	-	305
Total:	**225**	**305**	**-**	**-**	**-**	**-**	**-**	**-**	**530**

O&M Impacts: NA

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

Queen Anne Community Center Renovation

Project No:	MC-PR-41079	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	1901 1st Ave W
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 7
Start/End Date:		**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$16,900	**Urban Village:**	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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
LTGO Bond Proceeds	-	-	7,900	9,000	-	-	-	-	16,900
Total:	**-**	**-**	**7,900**	**9,000**	**-**	**-**	**-**	**-**	**16,900**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2027 Multipurpose LTGO Bond Fund	-	-	7,900	-	-	-	-	-	7,900
2028 Multipurpose LTGO Bond Fund	-	-	-	9,000	-	-	-	-	9,000
Total:	**-**	**-**	**7,900**	**9,000**	**-**	**-**	**-**	**-**	**16,900**

O&M Impacts:

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

Rainier Beach CC Debt Service

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	2,006	1	-	-	-	-	-	-	2,007
Real Estate Excise Tax I	6,610	1,155	1,159	1,165	1,169	1,157	1,163	834	14,412
Total:	**8,616**	**1,157**	**1,159**	**1,165**	**1,169**	**1,157**	**1,163**	**834**	**16,419**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	2,006	1	-	-	-	-	-	-	2,007
REET I Capital Fund	6,610	1,155	1,159	1,165	1,169	1,157	1,163	834	14,412
Total:	**8,616**	**1,157**	**1,159**	**1,165**	**1,169**	**1,157**	**1,163**	**834**	**16,419**

O&M Impacts: NA

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

Rejuvenate Our P-Patches

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

This ongoing project revitalizes the City's numerous P-Patch Community Gardens 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.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Payroll Expense Tax	45	21	-	-	-	-	-	-	67
Seattle Park District Revenues	1,872	762	282	293	305	317	330	343	4,505
Total:	**1,917**	**783**	**282**	**293**	**305**	**317**	**330**	**343**	**4,572**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Payroll Expense Tax	45	21	-	-	-	-	-	-	67
Seattle Park District Fund	1,872	762	282	293	305	317	330	343	4,505
Total:	**1,917**	**783**	**282**	**293**	**305**	**317**	**330**	**343**	**4,572**

O&M Impacts: NA

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

Saving our City Forests

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Revenues	14,240	1,794	1,318	1,371	1,426	1,483	1,542	1,603	24,777
Total:	**14,240**	**1,794**	**1,318**	**1,371**	**1,426**	**1,483**	**1,542**	**1,603**	**24,777**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Park District Fund	14,240	1,794	1,318	1,371	1,426	1,483	1,542	1,603	24,777
Total:	**14,240**	**1,794**	**1,318**	**1,371**	**1,426**	**1,483**	**1,542**	**1,603**	**24,777**

O&M Impacts: NA

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

Seward Park Forest Restoration

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Grants or Donations	1,011	-	-	-	-	-	-	-	1,011
Private Funding/Donations	321	219	-	-	-	-	-	-	540
Total:	**1,332**	**219**	**-**	**-**	**-**	**-**	**-**	**-**	**1,551**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	501	219	-	-	-	-	-	-	720
Unrestricted Cumulative Reserve Fund	831	-	-	-	-	-	-	-	831
Total:	**1,332**	**219**	**-**	**-**	**-**	**-**	**-**	**-**	**1,551**

O&M Impacts:

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

Smith Cove Park Development

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Interfund Loan	-	559	-	-	-	-	-	-	559
Real Estate Excise Tax I	30	-	-	-	-	-	-	-	30
Seattle Park District Revenues	2,402	3,659	-	-	-	-	-	-	6,061
State Grant Funds	15	-	-	-	-	-	-	-	15
Total:	**2,446**	**4,218**	**-**	**-**	**-**	**-**	**-**	**-**	**6,664**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Park And Recreation Fund	15	-	-	-	-	-	-	-	15
REET I Capital Fund	30	-	-	-	-	-	-	-	30
Seattle Park District Fund	2,402	4,218	-	-	-	-	-	-	6,620
Total:	**2,446**	**4,218**	**-**	**-**	**-**	**-**	**-**	**-**	**6,664**

O&M Impacts: NA

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

Soundview Athletic Field Conversion

Project No:	MC-PR-41074	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Improved Facility	**Location:**	1590 NW 90th St
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 5
Start/End Date:	2022 - 2027	**Neighborhood District:**	Northwest
Total Project Cost:	$10,239	**Urban Village:**	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	4,922	1,778	-	-	-	-	-	-	6,700
Seattle Park District Revenues	973	2,216	-	-	-	-	-	-	3,189
State Grant Funds	8	342	-	-	-	-	-	-	350
Total:	**5,903**	**4,335**	**-**	**-**	**-**	**-**	**-**	**-**	**10,239**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	8	342	-	-	-	-	-	-	350
REET I Capital Fund	4,922	1,778	-	-	-	-	-	-	6,700
Seattle Park District Fund	973	2,216	-	-	-	-	-	-	3,189
Total:	**5,903**	**4,335**	**-**	**-**	**-**	**-**	**-**	**-**	**10,239**

O&M Impacts:

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

South Park Campus Improvements

Project No:	MC-PR-21013	**BSL Code:**	BC-PR-20000
Project Type:	Discrete	**BSL Name:**	Building For The Future
Project Category:	Improved Facility	**Location:**	8319 8th AVE S
Current Project Stage:	Stage 5 - Construction	**Council District:**	Council District 1
Start/End Date:	2019 - 2027	**Neighborhood District:**	Greater Duwamish
Total Project Cost:	$8,720	**Urban Village:**	South Park

This project will implement the South Park Site Plan approved by Seattle Parks and Recreation in March 2018, by renovating and relocating numerous park elements. The site plan calls for the existing play area and wading pool to be demolished and replaced with a new play area and spray park in new locations within the site. The existing grass playfield will be renovated and upgraded with synthetic turf and lighting. The project may also include the replacement of the existing sport courts, installation of a loop trail and planted buffer, new fencing and related work. 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).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
King County Funds	700	-	-	-	-	-	-	-	700
Payroll Expense Tax	119	31	-	-	-	-	-	-	150
Private Funding/Donations	2,667	1,333	-	-	-	-	-	-	4,000
Real Estate Excise Tax I	1,000	-	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	1,800	-	-	-	-	-	-	-	1,800
State Grant Funds	1,070	-	-	-	-	-	-	-	1,070
Total:	**7,356**	**1,364**	**-**	**-**	**-**	**-**	**-**	**-**	**8,720**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	4,437	1,333	-	-	-	-	-	-	5,770
Payroll Expense Tax	119	31	-	-	-	-	-	-	150
REET I Capital Fund	1,000	-	-	-	-	-	-	-	1,000
REET II Capital Fund	1,800	-	-	-	-	-	-	-	1,800
Total:	**7,356**	**1,364**	**-**	**-**	**-**	**-**	**-**	**-**	**8,720**

O&M Impacts: NA

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

Sport Court Restoration Program

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

This ongoing project restores, 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.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
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	1,819	4,141	1,036	1,077	1,120	1,165	1,212	1,260	12,832
Total:	**2,583**	**4,141**	**1,036**	**1,077**	**1,120**	**1,165**	**1,212**	**1,260**	**13,596**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
REET I Capital Fund	95	-	-	-	-	-	-	-	95
REET II Capital Fund	649	-	-	-	-	-	-	-	649
Seattle Park District Fund	1,819	4,141	1,036	1,077	1,120	1,165	1,212	1,260	12,832
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	**2,583**	**4,141**	**1,036**	**1,077**	**1,120**	**1,165**	**1,212**	**1,260**	**13,596**

O&M Impacts: NA

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

Trails Renovation Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,943	-	-	-	-	-	-	-	1,943
Real Estate Excise Tax II	3,446	354	350	350	350	350	350	350	5,900
Total:	**5,389**	**354**	**350**	**350**	**350**	**350**	**350**	**350**	**7,843**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,943	-	-	-	-	-	-	-	1,943
REET II Capital Fund	3,446	354	350	350	350	350	350	350	5,900
Total:	**5,389**	**354**	**350**	**350**	**350**	**350**	**350**	**350**	**7,843**

O&M Impacts: NA

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

Urban Forestry - Forest Restoration Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Federal Grant Funds	375	4,039	-	-	-	-	-	-	4,413
Real Estate Excise Tax I	786	-	-	-	-	-	-	-	786
Real Estate Excise Tax II	2,237	267	200	200	200	200	200	200	3,704
Total:	**3,398**	**4,306**	**200**	**200**	**200**	**200**	**200**	**200**	**8,903**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	375	4,039	-	-	-	-	-	-	4,413
REET I Capital Fund	786	-	-	-	-	-	-	-	786
REET II Capital Fund	2,237	267	200	200	200	200	200	200	3,704
Total:	**3,398**	**4,306**	**200**	**200**	**200**	**200**	**200**	**200**	**8,903**

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

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
General Fund	-	75	-	-	-	-	-	-	75
King County Funds	209	123	-	-	-	-	-	-	332
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Revenues	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	**27,445**	**3,131**	**2,835**	**2,880**	**2,927**	**2,976**	**3,028**	**3,081**	**48,303**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	-	75	-	-	-	-	-	-	75
Park And Recreation Fund	441	223	-	-	-	-	-	-	664
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Fund	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	**27,445**	**3,131**	**2,835**	**2,880**	**2,927**	**2,976**	**3,028**	**3,081**	**48,303**

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

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Miscellaneous Grants or Donations	42	-	-	-	-	-	-	-	42
Payment in Lieu - Trees	5	64	-	-	-	-	-	-	69
Private Funding/Donations	-	192	-	-	-	-	-	-	192
Real Estate Excise Tax I	240	-	-	-	-	-	-	-	240
Real Estate Excise Tax II	1,874	152	95	95	95	95	95	95	2,595
Seattle Park District Revenues	1,052	379	394	410	426	443	461	480	4,046
Total:	**3,212**	**787**	**489**	**505**	**521**	**538**	**556**	**575**	**7,184**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	5	256	-	-	-	-	-	-	261
REET I Capital Fund	240	-	-	-	-	-	-	-	240
REET II Capital Fund	1,874	152	95	95	95	95	95	95	2,595
Seattle Park District Fund	1,052	379	394	410	426	443	461	480	4,046
Unrestricted Cumulative Reserve Fund	42	-	-	-	-	-	-	-	42
Total:	**3,212**	**787**	**489**	**505**	**521**	**538**	**556**	**575**	**7,184**

O&M Impacts: NA

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Utility Conservation Program

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	111	-	-	-	-	-	-	-	111
Miscellaneous Grants or Donations	1,056	392	105	105	105	105	105	105	2,079
Real Estate Excise Tax I	964	-	-	-	-	-	-	-	964
Real Estate Excise Tax II	2,370	298	250	250	250	250	250	250	4,168
Total:	**4,501**	**690**	**355**	**355**	**355**	**355**	**355**	**355**	**7,322**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund	111	-	-	-	-	-	-	-	111
Park And Recreation Fund	303	392	105	105	105	105	105	105	1,325
REET I Capital Fund	964	-	-	-	-	-	-	-	964
REET II Capital Fund	2,370	298	250	250	250	250	250	250	4,168
Unrestricted Cumulative Reserve Fund	754	-	-	-	-	-	-	-	754
Total:	**4,501**	**690**	**355**	**355**	**355**	**355**	**355**	**355**	**7,322**

O&M Impacts: NA

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Victor Steinbrueck Park Renovation

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Seattle Voter-Approved Levy	3,305	20	-	-	-	-	-	-	3,325
Total:	**3,305**	**20**	**-**	**-**	**-**	**-**	**-**	**-**	**3,325**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2008 Parks Levy Fund	3,305	20	-	-	-	-	-	-	3,325
Total:	**3,305**	**20**	**-**	**-**	**-**	**-**	**-**	**-**	**3,325**

O&M Impacts: NA

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Victor Steinbrueck Parking Envelope

Project No:	MC-PR-41044	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	2001 Western Ave
Current Project Stage:	Stage 6 - Closeout	**Council District:**	Council District 7
Start/End Date:	2017 - 2027	**Neighborhood District:**	Downtown
Total Project Cost:	$5,000	**Urban Village:**	Downtown

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	1,497	3	-	-	-	-	-	-	1,500
Real Estate Excise Tax II	3,377	123	-	-	-	-	-	-	3,500
Total:	**4,874**	**126**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	1,497	3	-	-	-	-	-	-	1,500
REET II Capital Fund	3,377	123	-	-	-	-	-	-	3,500
Total:	**4,874**	**126**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**

O&M Impacts: NA

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West Magnolia Playfield South Athletic Field Conversion

Project No:	MC-PR-41066	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Improved Facility	**Location:**	2550 34th Ave W
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 7
Start/End Date:		**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$5,140	**Urban Village:**	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.

Unsecured Funding:	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
To Be Determined	-	-	-	-	1,070	7,070	-	-	8,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**7,070**	**-**	**-**	**8,140**

Unsecured Funding Strategy: Seattle Parks and Recreation maintains its commitment to identifying funding for this project, without further delays. This project has been identified as a potential named project to be funded in the forthcoming Park District Cycle 3 spending plan; final inclusion will be determined as part of the Cycle 3 prioritization process to occur in 2027 and 2028.

O&M Impacts: NA

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West Queen Anne Playfield Conversion

Project No:	MC-PR-41072	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	1901 1st AVE W
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 7
Start/End Date:	2020 - 2029	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$7,418	**Urban Village:**	Not in an Urban Village

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	-	415	-	-	-	-	-	-	415
Property Sales and Interest Earnings	-	-	3,947	520	-	-	-	-	4,467
Real Estate Excise Tax II	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Revenues	-	1,336	-	-	-	-	-	-	1,336
Total:	**51**	**2,900**	**3,947**	**520**	**-**	**-**	**-**	**-**	**7,418**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	-	415	-	-	-	-	-	-	415
REET II Capital Fund	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Fund	-	1,336	-	-	-	-	-	-	1,336
Unrestricted Cumulative Reserve Fund	-	-	3,947	520	-	-	-	-	4,467
Total:	**51**	**2,900**	**3,947**	**520**	**-**	**-**	**-**	**-**	**7,418**

O&M Impacts: NA

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Yesler Crescent Improvements

Project No:	MC-PR-21012	**BSL Code:**	BC-PR-20000
Project Type:	Discrete	**BSL Name:**	Building For The Future
Project Category:	Improved Facility	**Location:**	
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 1
Start/End Date:	2019 - 2028	**Neighborhood District:**	Downtown
Total Project Cost:	$2,647	**Urban Village:**	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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	433	567	-	-	-	-	-	-	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
Total:	**1,107**	**1,540**	**-**	**-**	**-**	**-**	**-**	**-**	**2,647**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	433	567	-	-	-	-	-	-	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
Total:	**1,107**	**1,540**	**-**	**-**	**-**	**-**	**-**	**-**	**2,647**

O&M Impacts: NA

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Zoo Major Maintenance

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

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

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Real Estate Excise Tax I	898	237	246	52	52	52	54	57	1,648
Real Estate Excise Tax II	13,051	3,973	2,539	2,845	2,961	3,080	3,233	3,395	35,078
Seattle Park District Revenues	6,084	-	-	-	-	-	-	-	6,084
Total:	**20,034**	**4,210**	**2,786**	**2,897**	**3,013**	**3,131**	**3,288**	**3,452**	**42,811**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
REET I Capital Fund	898	237	246	52	52	52	54	57	1,648
REET II Capital Fund	13,051	3,973	2,539	2,845	2,961	3,080	3,233	3,395	35,078
Seattle Park District Fund	6,084	-	-	-	-	-	-	-	6,084
Total:	**20,034**	**4,210**	**2,786**	**2,897**	**3,013**	**3,131**	**3,288**	**3,452**	**42,811**

O&M Impacts: NA

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