



*Van Asselt Play Area*

## **Pro Parks Levy: 2006 Annual Financial Report**

Prepared by the Citizens Oversight Committee of the 2000 Neighborhood Parks,  
Green Spaces, Trails, and Zoo Levy

“The Oversight Committee will make annual reports to the Mayor and City Council and will prepare a mid-point report to the citizens of Seattle.”

-- City of Seattle Ordinance 120024, Section 5

August 27, 2007

Pro Parks Levy Financial Report for 2006

**The Pro Parks Levy provided tangible benefits in many Seattle neighborhoods in 2006.**

**Property Acquisitions** in 2006 included property for a neighborhood park in the Morgan Junction, additions to the St. Mark's, Duwamish Head and East Duwamish Greenbelts, an acre added to the Thornton Creek Watershed, property in the natural area at Kubota Garden and an addition to the International District Community Center.



*West Duwamish Greenbelt*

**Development Projects** completed in 2006 included 2 new parks: Northgate Park and Pinehurst Pocket Park. The Chief Sealth Trail opened and improvements were made to the Montlake Community Center and West Seattle Stadium. A host of existing parks were improved, including Martin Luther King, Occidental, Puget Boulevard Commons, Brandon Mini Park, Greg Davis Park, John C. Little Park and Columbia Park.



*Montlake Community Center*

**Opportunity Fund:** Three Opportunity Fund projects were completed in 2006. The Maple Leaf Community Garden is a new park developed on land purchased by the Levy Opportunity Fund. Powell Barnett Park received a complete transformation from underused park into vibrant community play and gathering place. And the Van Asselt Play area was improved, adding a fun, safe place to play next to the newly redone Van Asselt Community Center.



*Van Asselt Play Area*

**The Levy's Environmental Stewardship, Maintenance and Programming** served thousands of youth, families and seniors through enhanced park and facility maintenance, teen programs, recreational programs, zoo programs and improvements, landscaping and forest restoration. The Outdoor Opportunities Program for teens combined environmental education with fun events such as snowboarding.



*Teen Outdoor Program*

# Pro Parks Levy Financial Report for 2006

## Introduction

This report marks the completion of the sixth year of the 8-year 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy, also referred to as the Pro Parks Levy.

Through 2006, Levy spending and income are close to the original plan developed in 2000. In addition, the Levy has leveraged more than \$28 million in project funding and in-kind donations.

Citizens are benefiting from programs and projects in nearly every neighborhood in the city. More than 41 acres have been acquired to preserve green space and to create parks in densely developed areas. New parks are opening in many neighborhoods, and parks are being improved throughout the city, with the completion of 64 park development projects through 2006. Sustainable design continues to be a focus for these projects.

Environmental stewardship accomplishments included utility savings and a significant reduction in the department's use of paper and extensive environmental education and outreach. Park crews provided enhanced maintenance to high use areas, restored green spaces, and supported numerous volunteer projects to build trails and remove invasive plants.

Thousands of children, teens and seniors benefited from recreation and educational programs offered through the Levy at Seattle parks, community centers, and the Woodland Park Zoo.

These and other accomplishments of the Levy are described in the following report. Challenges faced during the year are also summarized.

For more information about individual Levy projects and programs, and to see an interactive map of Levy projects, visit the web at [www.seattle.gov/parks/proparks/](http://www.seattle.gov/parks/proparks/)

## Contents

Summary: Full Levy Program.....	4
Property Acquisition .....	8
Development Projects .....	12
Acquisition and Development Opportunity Fund .....	16
Environmental Stewardship, Maintenance and Programming .....	18

## Summary: Income and Expenditures for Full Levy Program

The Pro Parks Levy was approved by Seattle voters in 2000. Table 1 summarizes net Parks Levy Fund income and expenses through 2006. Table 3 on page 6 summarizes additional funding sources received through 2006 for Levy projects and programs.

**Table 1: Pro Parks Income by Source**

Dollars in Thousands

Source	Life-to Date			Total Actual Income Received 2001-2006	Planned Income 2001-2006 <sup>a</sup>	Percent of Planned Income 2001-2006 <sup>a</sup>
	Actual Income Received 2006	Planned Income 2006 <sup>a</sup>	Percent of Planned Income 2006 <sup>a</sup>			
Tax Receipts	\$26,777	\$25,849	104%	\$147,938	\$142,403	104%
Interest Earnings	\$1,242	\$45	2760%	\$4,564	\$2,607	175%
<b>Subtotal: Actual Funds Available</b>	<b>\$28,019</b>	<b>\$25,894</b>	<b>108%</b>	<b>\$152,502</b>	<b>\$145,010</b>	<b>105%</b>
Unrealized Gains/Losses <sup>b</sup>	\$213	\$0	NA	(\$61)	\$0	NA
<b>TOTAL</b>	<b>\$28,233</b>	<b>\$25,894</b>	<b>109%</b>	<b>\$152,441</b>	<b>\$145,010</b>	<b>105%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July 2000.

<sup>b</sup> Unrealized gains and losses is an accounting mechanism to reflect the Parks Levy portion of the City's overall investments. These funds are not available for Levy spending.

Tax receipts and interest for 2006 exceeded the anticipated revenues set forth in the levy's initial financial plan. Tax receipts from the Levy are higher than originally planned due to a change in the timing of Levy collection amounts. The original financial plan levied less than the maximum amount authorized by the Levy ordinance (e.g. maximum authorized was \$23.0 million in 2001). The revised Levy schedule provided for the full \$23.0 million in 2001, with 3.1% annual increase thereafter, with a reduced amount in 2008 to keep the total under the \$198.2 million lid for the total Levy.

The Levy Fund is managed as part of the City of Seattle's investment portfolio. The interest earned in 2006 exceeded the original plan by \$1,197,000 (\$45,000 plan vs. \$1,242,000 actual). Interest earnings are higher than originally anticipated due to higher fund balances from the acceleration in Levy income and to slower than anticipated spending on several large park projects. Unrealized gains and losses is an accounting mechanism to reflect the Parks Levy portion of the City's overall investments. These funds are not income available for Levy expenditures.

**Table 2: Pro Parks Expenditures by Use**

Dollars in Thousands

Use (Levy Category)	Life-To-Date			Total Actual Expenditures 2001-2006	Planned Expenditures <sup>a</sup> 2001-2006	Percent of Planned 2001-2006 <sup>a</sup>
	Actual Expenditures 2006	Planned Expenditures <sup>a</sup> 2006	Percent of Planned 2006 <sup>a</sup>			
Acquisition	\$2,455	\$4,420	56%	\$19,397	\$23,368	83%
Development	\$12,825	\$16,320	79%	\$59,185	\$72,149	82%
Programming	\$8,272	\$8,570	97%	\$41,154	\$42,214	97%
Opportunity Fund	\$(701) <sup>b</sup>	\$2,000	-35%	\$4,008	\$7,000	57%
<b>Subtotal</b>	<b>\$22,851</b>	<b>\$31,310</b>	<b>73%</b>	<b>\$123,744</b>	<b>\$144,731</b>	<b>85%</b>
Contribution to Parks Levy Fund Balance	\$5,382	(\$5,416) <sup>c</sup>	-99%	\$28,698	\$279	10286% <sup>d</sup>
<b>TOTAL</b>	<b>\$28,233</b>	<b>\$25,894</b>	<b>109%</b>	<b>\$152,441</b>	<b>\$145,010</b>	<b>105%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July 2000.

<sup>b</sup>This category received \$701,000 more than was spent in 2006. See Table 8 on Page 16 for details.

<sup>c</sup> The initial Levy financial plan anticipated borrowing \$5.4 million in 2006. Because income exceeded expectations, no borrowing occurred.

<sup>d</sup> We expected to have expenses and revenue match. We are greatly over with revenues and slightly slower in spending than was originally planned.

The \$22.9 million expended in Levy funds from the acquisition, development, operations and opportunity fund categories during 2006 totaled 73% of originally anticipated expenditures for this sixth year of the Levy. As shown in the table, this rate was not equally distributed across all Levy categories but rather represents a program-wide average. The overall life-to-date spending is 85% of the planned expenditure to date. In the Opportunity Fund Category, expenditures were \$701,000 less than income. This is shown in parenthesis on Table 2 because it is a negative expenditure for 2006; it occurs because grant funds were received in 2006 that were spent on projects in 2005.

The life-to-date "Contribution to Parks Levy Fund Balance" is \$28.7 million vs. \$279,000 planned. This means that overall the fund has earned more than was spent, accumulating the balance within the Levy Fund. In 2006, income exceeded spending by \$5,382,000 as shown in Table 2. The original financial plan provided for lower spending than income in the first two years of the Levy, with spending to exceed income thereafter. It was anticipated when the Levy spending plan was developed that 2006 expenses would require borrowing \$5 million. This was based on conservative interest and collection projections. The actual result was no borrowing and \$5,382,000 million excess income over expenses, resulting in a contribution to the Levy Fund of this amount.

### Leveraging of Other Funds

Based on prior levy and bond measures, the City anticipated that the Levy program would be enhanced by leveraging other fund resources. The structure of the Levy anticipated using Levy funds to serve as match for other fund sources, and many of the projects funded through the Levy had community support that enhanced the opportunities for additional project contributions. The table below summarizes the funds leveraged from other, non Pro Parks Levy Fund sources. Figures shown are for the year the leveraging was received; additional grants have been approved, but funding has not yet been received. Through 2006, \$28.3 million has been received in supplemental funding, and \$6.5 million in in-kind contributions.

Through this leveraging, the Levy’s impacts are significantly increased. For example, in 2006 grants and contributions made it possible to enhance levy development projects, such as Powell Barnett Park which received a generous grant of \$500,000 from the Starbucks Corporation. An additional Starbucks grant provided \$150,000 for the new play area next to the Van Asselt Community Center. King County Conservation Futures Tax grants made it possible to preserve properties in the St. Marks Greenbelt, Thornton Creek Watershed, Kubota Gardens Watershed and in the Morgan Junction neighborhood of West Seattle.

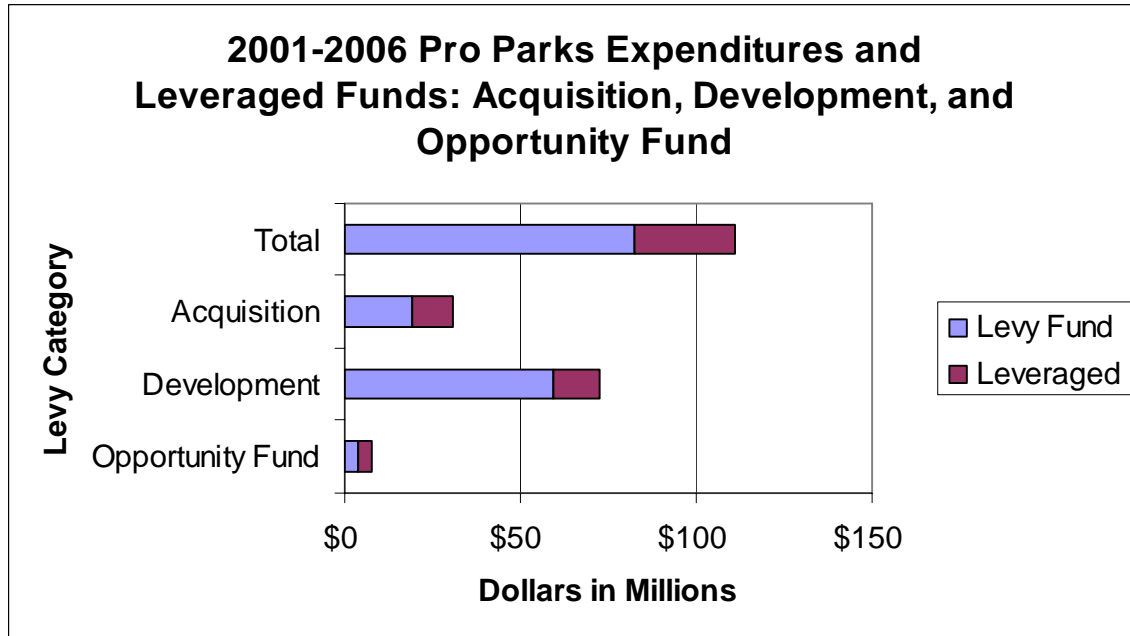
**Table 3: Leveraged Sources for Acquisition and Development  
(Non-Levy Funds Received for Levy Projects)**  
Dollars in thousands

Leveraged Sources for Acquisition and Development Projects	Actuals 2006	Life-to-Date Actuals 2001-2006	Percent of Total Levy Spending 2001-2006 <sup>b</sup>
<u>Other City Expenditures:</u> Funding directly from other City departments (i.e. Seattle Public Utilities) or other Seattle Parks funds (i.e. Cumulative Reserve Fund)	\$670	\$7,175	8%
<u>Non-City Grants:</u> Grants that reimburse the Department for Pro Parks expenditures (i.e. King County Conservation Futures Tax, private foundations and individual donations)	\$8,528	\$21,111	17%
<b>Subtotal – Leveraged funding</b>	<b>\$9,198</b>	<b>\$28,286</b>	<b>23%</b>
<u>Other Project Contributions:</u> Cash, volunteer labor, professional services, materials/supplies <sup>a</sup>	\$54	\$6,460	5%
<b>TOTAL</b>	<b>\$9,252</b>	<b>\$34,746</b>	<b>28%</b>

<sup>a</sup> The annual report treats this type of contribution differently from other leveraged sources as it reflects community contributions directly towards projects rather than through the City.

<sup>b</sup> Total Levy spending including leveraged grants and donations is \$158,490,000. Non-Levy leveraged funds equal \$34, 746,000 of this total, or 22%.

**Table 4: Leveraged Funds**



Expenditures to date through 2006: Acquisition: Levy Fund \$19 m, Leveraged \$11 m, Total \$30 million;  
 Development: Levy Fund \$59 m, Leveraged \$13 m, Total \$72 million;  
 Opportunity Fund: Levy Fund \$4 m, Leveraged \$4 m, Total \$8 million.

**Table 5: 2000 Pro Parks Levy – Financial Progress**

Dollars in Thousands

Program	Budget			Expense	Balance
	Levy Funding	Leveraged Funding Expended through 2006	Total Funding through 2006	Total Expended through 2006	Remaining Funding for Future Expenditures as of 12-31-07
Acquisition	\$26,000	\$11,484	\$37,484	\$28,555	\$8,929
Development	\$102,826	\$13,224	\$116,050	\$67,948	\$48,102
Opportunity Fund	\$10,000	\$3,578	\$13,578	\$6,346	\$7,232
Programming and Operations	\$61,354	\$0	\$61,354	\$41,154	\$20,200
<b>TOTAL</b>	<b>\$200,180</b>	<b>\$28,286</b>	<b>\$228,466</b>	<b>\$144,003</b>	<b>\$84,463</b>

Pro Parks Levy Financial Report for 2006

**Levy Category: Acquisition**

The Acquisition category provides funds toward land purchase for 18 neighborhood park projects and for green space preservation. In the first six years of Levy implementation, 41 acres have been acquired in this category through land purchases and donations. The Levy Financial Plan did not include planned spending of any funding leveraged by the Levy. However, we have included this information on actual spending (including leveraged funds) towards the completion of the acquisition program for neighborhood parks and green spaces compared to the financial plan to demonstrate how critical the Levy funding has been in securing additional funds to complete and enhance the overall Levy program

**Table 6: Acquisition**

Dollars in Thousands

Expenses	Neighborhood Acquisition 2006	Planned Expenditures 2006 <sup>a</sup>	% of Planned 2006 Expenditures <sup>a</sup>	Neighborhood Acquisition 2001-2006	Planned Expenditures 2001-2006 <sup>a</sup>	% of Planned 2001-2006 Expenditures <sup>a</sup>
Pro Parks	\$1,796	\$2,720	66%	\$21,660	\$14,568	149%
Other City	\$0	n/a	n/a	\$1,940	n/a	n/a
Total Expenses	\$1,796	n/a	n/a	\$23,600	n/a	n/a
Reimbursements	\$1,129	n/a	n/a	\$8,138	n/a	n/a
Total Leveraged	\$1,129	n/a	n/a	\$10,078	n/a	n/a
<b>Net Pro Parks</b>	<b>\$668</b>	<b>\$2,720</b>	<b>25%</b>	<b>\$13,522</b>	<b>\$14,568</b>	<b>93%</b>
Expenses	Green Space Acquisition 2006	Planned Expenditures 2006 <sup>a</sup>	% of Planned 2006 Expenditures <sup>a</sup>	Green Space Acquisition 2001-2006	Planned Expenditures 2001-2006 <sup>a</sup>	% of Planned 2001-2006 Expenditures <sup>a</sup>
Pro Parks	\$2,138	\$1,700	126%	\$6,895	\$8,800	78%
Other City	\$225	n/a	n/a	\$386	n/a	n/a
Total Expenses	\$2,363	n/a	n/a	\$7,281	n/a	n/a
Reimbursements	\$350	n/a	n/a	\$1,020	n/a	n/a
Total Leveraged	\$575	n/a	n/a	\$1,406	n/a	n/a
Net Pro Parks	\$1,788	\$1,700	105%	\$5,875	\$8,800	67%
TOTAL NET PP	\$2,455	\$4,420	56%	\$19,397	\$23,368	83%
TOTAL Leveraged	\$1,704			\$11,484		
<b>GRAND TOTAL</b>	<b>\$4,159</b>	<b>\$4,420</b>	<b>94%</b>	<b>\$30,881</b>	<b>\$23,368</b>	<b>132%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

## Acquisition Program Levy Spending to Date

*Neighborhood Parks:* The Total Expenditures 2001-2006 figures in the above table reflect accelerated expenditures in this subcategory due to the availability of properties, enabling the successful acquisition of named neighborhood park acquisition sites. Of the 18 neighborhood parks acquisition projects identified in the Levy, 15 have been completed through 2006.

*Green Spaces:* The expenditures in the green spaces subcategory is higher than planned for the year 2006, but lower than planned life to date. The initial focus for the acquisition program was in the neighborhood parks subcategory, where timely purchase was critical for several sites. In 2002 a green spaces strategic plan was developed and approved by the Oversight Committee that prioritized 13 of the city's green spaces for acquisition. In 2006, five green spaces acquisition projects were completed. To date, more than 18 acres have been preserved in this subcategory.

## Acquisition Program Leverage of Supplemental Funding

As a result of the City's successful government and non-profit grant applications and extensive community fundraising, the Pro Parks Levy has been able to significantly accomplish more than had been planned. This is reflected in the overall spending column which shows that Levy spending is 132% of planned. Through the first six years of the Levy, the Acquisition Program has spent \$30.9 million for Neighborhood Park and Green Spaces acquisition. Total spending of Park Levy funds is \$19.4 million, representing 75% of the \$26 million total amount allocated to the acquisition category in the eight year program. The additional \$11.5 million in expenditures to date is from other non-Levy sources. Consistent with the Department's operating policies, funds leveraged through acquisition activities are included in the annual report for the year that the funding is received.

*Neighborhood Parks:* As shown in the above table, \$10,078,000 has been leveraged to date in the Neighborhood Parks subcategory.

*Green Spaces:* To date, \$1,406,000 has been leveraged in the Green Spaces subcategory. In addition, three properties have been donated.

## 2006 Acquisition Program Accomplishments and Project Highlights

In 2006, the Department's Pro Parks property acquisitions included the following.



*International District/Chinatown Community Center:* Additional space was purchased to increase the size of the Community Center, providing space for a weight room. The weight room can be used by all age groups. Special programs will serve the International District's large elderly population, estimated to comprise 60% of the community's residents.

## Pro Parks Levy Financial Report for 2006



*St. Marks Greenbelt:* Acquisition of property in the Saint Marks Greenbelt preserves the park-like setting of the stairs connecting Capitol Hill with the Eastlake neighborhood.



*Morgan Junction:* Property was purchased on California Ave SW for a new neighborhood park in the heart of the Morgan Junction urban village. Planning for the development of the park will take place in 2007 and construction will occur in 2008.

*Thornton Creek:* An acre of creek frontage was purchased in 2006, adding to the 3 acres previously purchased by the Levy in this valuable watershed.

*East Duwamish Greenbelt:* A third of an acre site was purchased in this greenbelt, the largest greenbelt in Seattle.

*Kubota Garden Natural Area:* Levy funds purchased a half- acre property along Mapes Creek, which flows through the garden.

*Duwamish Head Greenbelt:* A third of an acre property along Admiral Way was purchased.

*Partnership and Grants:* Partnerships and grants continue to be critical elements in Levy acquisitions and Parks continues to seek funds to leverage Levy acquisition dollars. In 2006, \$1.65 million was approved in King County Conservation Futures funding for acquisitions at Kubota Gardens, St. Mark's Greenbelt, NE Queen Anne Greenbelt, Thornton Creek Watershed and at the Morgan Junction.

*Planning and Public Involvement:* Partnerships with the community are critical to identifying priority properties, potential uses of acquired sites, and additional resources. For example, in 2006,

## Pro Parks Levy Financial Report for 2006

staff conducted a series of meetings to identify preferred sites for parks in East Capitol Hill and First Hill.

### **Acquisition Progress to Date through 2006:**

*Neighborhood Parks:* Of the 18 projects in this subcategory, 13 have been completed through 2006, totaling 20 acres: Alki Substation (Nantes Park), California Substation (Dakota Place Park), Central Area Park (Homer Harris Park), Delridge Open Space (including multiple properties along Longfellow Creek and Puget Creek), Green Lake Open Space (Linden Orchard Park), Lake City Civic Core (Albert Davis Park), Morgan Junction, North Open Space (multiple properties along Thornton Creek), Northgate Park, Queen Anne Park (Counterbalance Park), Smith Cove, Whittier Substation (6<sup>th</sup> Avenue NW Pocket Park), and York Substation (York Park).

*Green Spaces:* More than 18 acres have been preserved in Seattle's green spaces, including property in a wildlife corridor in the West Duwamish Greenbelt, spectacular viewpoints in the Leschi Natural Area and the Duwamish Head Greenbelt, property in St. Mark's Greenbelt, in the Me-Kwa-Mooks Natural Area, and the natural area at Kubota Gardens. Property owners have donated land in the East Duwamish Greenbelt, Duwamish Head Greenbelt and Wolf Creek Ravine.

**Levy Category: Development**

The Development category provides funds toward 95 projects that will improve parks and park facilities, create new parks on undeveloped sites, restore wetlands, enhance buildings and improve ballfields and trails. During the first six years of Levy implementation, 88 of the projects were started and 64 completed.

**Table 7: Development Summary**  
Dollars in Thousands

Expenses	Total Expenditures 2006	Planned Expenditures 2006 <sup>a</sup>	Percent of Planned 2006 <sup>a</sup>	Total Expenditures 2001-2006	Planned Expenditures 2001-2006 <sup>a</sup>	Percent of Planned 2001-2006 <sup>a</sup>
Neighborhood Park Development	\$11,573	\$9,208	126%	\$43,416	\$37,852	115% <sup>b</sup>
Major Park Development	\$3,055	\$3,927	78%	\$12,841	\$16,955	76% <sup>c</sup>
Playfields & Facilities	\$2,760	\$2,915	95%	\$7,844	\$11,582	68%
Trails & Boulevards	\$691	\$270	256%	\$4,699	\$5,760	82%
<b>Subtotal, Parks Levy Funds</b>	<b>\$18,079</b>	<b>\$16,320</b>	<b>111%</b>	<b>\$68,800</b>	<b>\$72,149</b>	<b>95%</b>
Other City Expenditures	\$91	n/a	n/a	\$3,609	n/a	n/a
<b>Total Expenses</b>	<b>\$18,170</b>	<b>n/a</b>	<b>n/a</b>	<b>\$72,409</b>	<b>n/a</b>	<b>n/a</b>
Reimbursements	\$5,254	n/a	n/a	\$9,615	n/a	n/a
Subtotal, Leveraged Funds	\$5,346	n/a	n/a	\$13,224	n/a	n/a
Net Pro Parks Expenses	\$12,825	\$16,320	79%	\$59,185	\$72,149	82%
<b>GRAND TOTAL</b>	<b>\$18,170</b>	<b>\$16,320</b>	<b>111%</b>	<b>\$72,409</b>	<b>\$72,149</b>	<b>100%</b>

**Notes:** The Neighborhood Parks Development Program includes expenditures related to the City's contracting cost allocation. In 2005, a reimbursable grant deposited into a non-Pro Parks Fund was shown as an Other City Department grant rather than a reimbursable grant. This is corrected in this report.

<sup>a</sup> Planned expenditures refers to the Levy Program's initial financial plan developed in July, 2000.

<sup>b</sup> Overall spending is higher due to leveraged funds.

<sup>c</sup> The Olympic Sculpture Park project was completed in 2006, but the Seattle Art Museum, our partner in the project, did not submit the necessary paperwork for us to reimburse them in 2006. The reimbursement will occur in 2007.

**Development Program Levy Spending to Date**

Spending to date is close to plan overall for the Development category, with 64 of 95 projects completed through 2006. The Neighborhood Park subcategory is higher than planned because we have completed more projects than anticipated for this point in the Levy.

*Neighborhood Park Development:* Of the 67 projects in this subcategory, 64 projects were substantially completed through 2006. The 14 projects completed in 2006 were: Brandon Mini Park, Columbia Park, Greg Davis Park, John C. Little Park, Maple Leaf Community Garden,

## Pro Parks Levy Financial Report for 2006

Martin Luther King, Jr. Park, Montlake Community Center, Northgate Park, Northlake Park, Occidental Park, Olympic Sculpture Park (lower Queen Anne pedestrian connection), Puget Boulevard Commons, Ravenna Creek Daylighting and Ross Shelterhouse. Of these, all but one (Brandon Mini Park) were completed within or under budget. However, note that Brandon Mini Park was combined in construction with Greg Davis and Puget Boulevard, therefore the total budget stayed within allocated funding limits.

*Major Park Development:* In the Major Park subcategory two of five projects have been completed: Cal Anderson Park (Lincoln Reservoir), and the Olympic Sculpture Park, which was completed in 2006, with Levy funds helping to build the pedestrian crossing at the Park that spans Alaskan Way and the railroad tracks. The Sculpture Park is one piece of the Waterfront Connections at Belltown and Lower Queen Anne project. The remaining piece is the Thomas Street connection. The Seattle Department of Transportation is seeking additional funds for this project. (See Table 7, note #2.) The additional projects in this category are Lake Union Park which is under construction; Beacon Reservoir (Jefferson Park), and Warren G. Magnuson Park wetlands and athletic fields.

*Playfields and Facilities:* Of the six projects in this subcategory, four were completed at the end of 2006: Genesee, Judkins, and Meadowbrook Playfields and the West Seattle Stadium improvements. (The Loyal Heights Playfield was completed in early 2007. Financial information for this project will be in the 2007 Annual Report.) Construction of the Warren G. Magnuson sportsmeadow was completed in 2006 and work on the Magnuson athletic fields is expected to begin in 2007. Spending is lower than was anticipated in the original financial plan in this category primarily due to delays for construction of the Magnuson Park athletic fields.

*Trails and Boulevards:* Of the ten projects in this subcategory, four are completed: the Chief Sealth Trail was completed in 2006 and in earlier years of the Levy Longfellow Creek Trail, Longfellow Creek Legacy Trail, and Cheasty Boulevard were completed. Planning and design are underway for the Burke-Gilman Trail, Lake Union/Ship Canal Trail, Lake Washington Boulevard, Mountain to Sound Greenway, and Lake Union to Elliott Bay Trail (former Potlatch Trail). Construction for Queen Anne Boulevard is expected to begin in 2007. The year to date amount is high because the program is catching up to underspends which occurred in previous years and were not anticipated in the original financial plan for the Levy. Also, spending on trails being developed by the Seattle Department of Transportation has been lower than planned.

**Development Program Leverage of Supplemental Funding** To date, the Levy development projects have received \$13.2 million in donations and grants. Of this, \$5.35 million was leveraged in 2006, including funding from the Seattle Parks Foundation, the Department of Neighborhoods Neighborhood Matching Fund and private grantors such as the Starbucks Foundation. As noted in last year's report, the most significant leveraging is for Chief Sealth Trail, where a contractor for light rail in Southeast Seattle provided an estimated \$5.4 million in services for trail construction. Since this is an in-kind contribution, it is not reflected in the Development Program expenditures table.

## 2006 Development Projects

### 2006 Development Project Highlights

In 2006, the Levy development project completions included the following. (Note: See the Opportunity Fund category for additional projects.)



*Northgate Park:* A vibrant new community center, park and library opened in Northgate. With an award winning design, the park offers play and open space for the Northgate urban center.



*Olympic Sculpture Park:* Levy funds helped build the stunning pedestrian bridge over Alaskan Way and the railroad tracks, connecting the new park to the waterfront.



*Columbia Park:* Improvements to this park increase the ability of the park to accommodate small, spontaneous gatherings and the occasional event. Small blue tinted, solar lights were set into the path to create a subtle visual reference to the stream that once flowed through the site.

## Pro Parks Levy Financial Report for 2006

The following additional projects were completed in 2006:

- Chief Sealth Trail
- Cottage Grove Park (formerly Brandon Mini Park)
- Greg Davis Park
- John C. Little Sr. Park
- Maple Leaf Community Garden
- Martin Luther King, Jr. Park
- Northlake Park (formerly 7<sup>th</sup> Avenue NE Street End)
- Pinehurst Pocket Park
- Occidental Park Improvements (Pioneer Square Area Parks)
- Puget Boulevard Commons
- Ravenna Creek daylighting at Ravenna Park
- Ross Shelterhouse
- Van Asselt play area
- West Seattle Stadium

The Development Program was notable in the following areas as well:

- *Public Involvement:* Citizens participated in dozens of public processes related to development projects in 2006. They participated in project advisory teams, attended public meetings addressing project planning and design, and joined in groundbreaking or dedication celebrations at newly opened or improved parks.
- *Sustainable Design:* In support of sound environmental practices, Pro Parks projects are built with sustainable features that will: reduce operations and maintenance costs; reduce initial and ongoing adverse impacts on the environment; increase the ecological function of landscapes, forests and natural areas; and increase the comfort, health and safety of park visitors and building occupants. For example, in 2006 a green roof was constructed at the Ross Park shelterhouse renovation project. The Levy-funded Northgate Park, in a civic complex that includes a new community center and library, includes outdoor lights designed to limit light pollution and a 149,000-gallon water vault that will collect enough stormwater runoff to irrigate the park and landscaping for a year.

### Levy Category: Acquisition and Development Opportunity Fund

After an extensive public education and review process, the first cycle of the Opportunity Fund included 19 citizen-initiated park acquisition and development projects. In 2005, after another extensive public process, the second cycle of the Opportunity Fund funded 21 additional projects.

**Table 8: Opportunity Fund Levy Spending to Date**

Dollars in Thousands

Expenses	Oppor Fund Acquisition 2006	Planned Expenditures 2006 <sup>a</sup>	% of Planned Expenditures 2006 <sup>a</sup>	Oppor Fund Acquisition 2001-2006	Planned Expenditures 2001-2006 <sup>a</sup>	% of Planned Expenditures 2001-2006 <sup>a</sup>
Pro Parks	\$212	n/a	n/a	\$4,353	n/a	n/a
Other City	\$0	n/a	n/a	\$714	n/a	n/a
<b>Total Expenses</b>	<b>\$212</b>	<b>n/a</b>	<b>n/a</b>	<b>\$5,067</b>	<b>n/a</b>	<b>n/a</b>
Reimbursements	\$1,275	n/a	n/a	\$1,747	n/a	n/a
Total Leveraged	\$1,275	n/a	n/a	\$2,461	n/a	n/a
<b>Net Pro Parks</b>	<b>(\$1,063)</b>	<b>n/a</b>	<b>n/a</b>	<b>\$2,606</b>	<b>n/a</b>	<b>n/a</b>
Expenses	Oppor Fund Development 2006	Planned Expenditures 2006 <sup>a</sup>	% of Planned Expenditures 2006 <sup>a</sup>	Oppor Fund Development 2001-2006	Planned Expenditures 2001-2006 <sup>a</sup>	% of Planned Expenditures 2001-2006 <sup>a</sup>
Pro Parks	\$882	n/a	n/a	\$1,993	n/a	n/a
Other City	\$354	n/a	n/a	\$526	n/a	n/a
Total Expenses	\$1,235	n/a	n/a	\$2,519	n/a	n/a
Reimbursements	\$520	n/a	n/a	\$591	n/a	n/a
Total Leveraged	\$874	n/a	n/a	\$1,117	n/a	n/a
Net Pro Parks	\$362	n/a	n/a	\$1,402	n/a	n/a
TOTAL NET PP	(\$701)	\$2,000	-35%	\$4,008	\$7,000	57%
TOTAL Leveraged	\$2,149			\$3,578		
<b>GRAND TOTAL</b>	<b>\$1,448</b>	<b>\$2,000</b>	<b>72%</b>	<b>\$7,586</b>	<b>\$7,000</b>	<b>108%</b>

<sup>a</sup> Planned expenditures refers to the Levy program's initial financial plan developed in July, 2000. Expenditures were planned for the overall Opportunity Fund and not for the individual acquisition and development categories.

### **Opportunity Fund Progress to Date through 2006**

The Opportunity Fund targeted 40 projects; 25 development projects for a total of \$3,629,359 and 15 acquisition projects for a total of \$6,370,641. Of these, 23 of the development projects and 9 of the acquisition projects were completed through 2006. As shown in the Life-to-Date figures in the above table, spending in the Opportunity Fund category is slightly ahead of the eight year plan.

### **Opportunity Fund Leveraged Funding**

In 2006, \$2,149,000 was received in leveraged funds for Opportunity Fund projects, comprised of grants from the City and State and private donations. Parks staff and community members continued to seek matching funds to enhance Opportunity Fund projects.

### **2006 Opportunity Fund Project Highlights**

In 2006, three projects were completed from the Opportunity Fund.



*Powell Barnett Park:* An underused, outdated park was transformed into a vibrant playground and community gathering place. Thank you to the Starbucks Corporation for a \$500,000 donation and countless hours of volunteer effort.



*Maple Leaf Community Garden:* Property for a new park in Maple Leaf was purchased in 2003 with money from the Opportunity Fund. In 2006, the Opportunity Fund made development of the property into a community garden and gathering place possible. The grand opening was a happy event for the neighborhood.



*Van Asselt Play Area:* This Opportunity Fund project provided a new play area next to the Van Asselt Community Center. This play area, considered an essential part of this vibrant and growing neighborhood, will also be an excellent community gathering place for events, festivals and family play for many decades.

**Levy Category: Environmental Stewardship, Maintenance, Programming, Zoo**

This category includes five subcategories: maintenance of new parks and green spaces acquired and developed through the Levy, environmental stewardship, enhanced maintenance of existing properties, increased recreational programming for youth and seniors, and increased operational support for the Woodland Park Zoo.

**Table 9: Environmental Stewardship, Maintenance, Programming and Zoo**

Dollars in Thousands

Expenses	Total Expenditures 2006	Planned Expenditures 2006 <sup>a</sup>	Percent of Planned 2006 <sup>a</sup>	Total Expenditures 2001-2006	Planned Expenditures 2001-2006 <sup>a</sup>	Percent of Planned 2001-2006 <sup>a</sup>
Environmental Stewardship	\$1,239	\$1,367	91%	\$6,661	\$6,842	97%
New Park/Green Space Maintenance	\$1,469	\$1,445	102%	\$2,854	\$2,782	103%
Enhanced Park & Facility Maintenance	\$547	\$551	99%	\$4,770	\$4,701	101%
Recreational Programming	\$2,198	\$2,388	92%	\$10,983	\$11,952	92%
Zoo Programming	\$2,819	\$2,819	100%	\$15,886	\$15,937	100%
<b>TOTAL</b>	<b>\$8,272</b>	<b>\$8,570</b>	<b>97%</b>	<b>\$41,154</b>	<b>\$42,214</b>	<b>97%</b>

<sup>a</sup> Planned expenditures refers to the Levy program's initial financial plan developed in July, 2000.

**Maintenance and Programming Levy Spending to Date**

Spending for Environmental Stewardship, Enhanced Park and Facility Maintenance, and Zoo Programming is consistent with the 8-year Levy plan. Spending in the New Park/Green Space

## Pro Parks Levy Financial Report for 2006

Maintenance subcategory is slightly higher than the original plan for 2006, since the initial expenditures in this subcategory were delayed.

Spending in the Recreational Programming subcategory continues to be slightly lower than originally planned due to less participation in the Learn to Swim program than projected. This program was conceived to provide swimming instruction during the day to all 3<sup>rd</sup> and 4<sup>th</sup> graders in Seattle Public Schools. However, Seattle Public Schools decided that swimming instruction would not be included during the school day. Seattle Parks restructured the program to make lesson vouchers available to the same population, and outreach has been extended to home school and private school students, with notable increases in participation in 2006.

### **Maintenance and Programming Leverage of Supplemental Funding**

The table above does not include information on supplemental funding because Pro Parks Levy program contributions are included with the other programming funding through the Associated Recreation Council (ARC). Seattle Parks is not able to track Pro Parks Levy program contributions or donations separately from other program funding through ARC. Funding or other donations in this category will be represented by anecdotal information in the accomplishment section of the narrative for this category.

### **2006 Maintenance and Programming Accomplishments and Project Highlights**



***Environmental Stewardship:*** In 2006, the Environmental Stewardship Unit continued to improve efficiency and sustainable practices within Parks and provided environmental education opportunities for the community. More than 1,350 people participated in environmentally focused classes and tours. The Outdoor Opportunities program continued to serve Seattle teens and Seattle parks, with service projects at Golden Gardens, Colonnade Park, Carkeek Park and many more.

***New Park and Green Space Maintenance:*** Levy funds helped provide routine grounds maintenance and gardening activities in properties that were acquired or parks that were developed through the levy. These resources remove litter and garbage and maintain lawns, play areas, park furniture and fixtures, pathways, irrigation systems and other park assets.

***Enhanced Park and Facility Maintenance:*** The Levy provides funds for enhanced maintenance for indoor facilities and outdoor parks. Because these are intended as ongoing programs beyond the end of the Levy, a portion of the expense in this subcategory is transferred to the General Fund each year, as anticipated in the original Levy plan.

## Pro Parks Levy Financial Report for 2006

- *Peak Use Maintenance and Comfort Station Cleaning:* In 2006, 87 comfort station sites received a second cleaning each day during peak use season, plus intensive cleaning at 123 sites.
- *Cleaner Pools:* Staff provided more than 4,000 hours of supplemental swimming pool cleaning and technical support with an emphasis on weekends for all ten pool sites. In addition 700 hours were used in support of fountains, water spray features and wading pools.
- *Cleaner Community Centers:* This program restructured itself to create a roving “Clean Team” crew that is better able to meet the varied demands of 24 recreation centers, focusing cleaning efforts where they are most needed.

***Landscape and Athletic Fields:*** Staff completed 49 athletic field enhancement projects, 119 landscape enhancement projects, and 22 volunteer projects.



***Tree and Natural Area Maintenance:***

The natural area crew, which restores green spaces and constructs trails, led 71 volunteer projects that represented more than 4,800 hours of volunteer labor, removing invasive plants and noxious weeds on over 12 acres of land. The tree crew worked on over 975 trees to restore the health of the urban forest. This unit played an exceptional and significant role in cleanup and maintenance

***Recreational Programming:*** Seven recreation programs are funded by the Levy, providing a connection to children, teens and senior citizens.



*Senior Adults:* Provides funding for equipment and staff to increase programming for citizens who are “55 and better.” In 2006 289 activities were offered with more than 5,600 individuals enrolled. With Pro Parks staff in the lead, the Greater Seattle Senior Games were expanded to a regional event.

- *Teen Development:* Five core “signature programs” were developed for leadership, arts and culture, health and fitness, employment readiness through academic support, and outdoor education. Programs and outreach were provided to a wide variety of at-risk teens with 6,700 teens participating.
- *Kids Program Access:* This program supports low income families by providing financial assistance. 40 children received scholarships for before and after school care. Every childcare program in our system had eligible children who received benefits from the program, with the majority of scholarships given out in the southeast sector.
- *Youth Teen Development Fund:* This fund gives Levy-funded Teen Development leaders an opportunity to expand services, programs, events and activities for teens through partnerships with the community. In 2006 the Levy provided grants totaling \$153,000, with matching contributions of more than \$180,000.
- *Youth Transportation:* This program assures children have access to vans, buses, ferries and trains to visit parks, attend events and participate in field trips. In 2006 there were 19,000 transports, plus 180 field trips for 24 community centers during school breaks.
- *Wading Pools:* Levy funding provided almost 80 extra days of operation at 10 sites, and additional hours of operation at five community center sites. In 2006, daily attendance at the wading pools was nearly double of the previous year.
- *Learn to Swim:* In partnership with Seattle Public Schools, Learn to Swim is a voucher program providing free instruction for children in grades 3 and 4. In 2006, 1,407 children enrolled with more than 14,000 individual lessons taught. Promotional materials are translated into 10 languages plus English.

**Woodland Park Zoo:** The Levy provided just over \$2.82 million to Woodland Park Zoo in 2006. These funds support education and outreach initiatives, along with animal care and health, maintenance and repair of zoo grounds, exhibits and interpretive displays, and fundamental zoo operations such as safety, security and admissions management. Underserved or low-income Seattle schoolchildren also benefit from levy funding with access to a number of zoo activities and programs.

## Pro Parks Levy Financial Report for 2006

- *Admissions and Transportation Subsidies:* The School-to Zoo program is open to any Seattle school with 30% or more students qualified for free and reduced lunch programs. As a result of extended outreach to Seattle teachers, and a broadening of the eligibility criteria, School-to-Zoo reached 8,565 students in 2006.



Members Ramsey Collier, Tanner Page, Alexander Barr and Rachel Smith with their "fruit stamps" and artwork.

*The Bug Club: The Levy provides funding for educational programming at the zoo*

*Education Programs:* Forest Explorers, SOAR (Save Our Amazing Raptors), and Wild Wise are outreach programs that served more than 8,600 Seattle students in 2006. With the assistance of Levy funding, 58 Seattle teens participated in Zoo Corps, a service-learning program that combines hands-on learning about animal stewardship with volunteer assistance to zoo visitors and activities. Teacher training, assisted by Levy funds, reached 46 Seattle schoolteachers in 2006. Levy funds partially support the zoo staff that runs the zoo's 14 volunteer programs, involving over 750 volunteers and 12 service groups, and representing more than 72,000 volunteer hours contributed to the zoo.

- *Technology:* The zoo improved technology by upgrading scheduling software to coordinate admissions, events maintenance setup and school group registration.
- *Repairs, Maintenance and Major Maintenance:* Significant zoo repair and maintenance projects funded by the Levy in 2006 included modifications to the Central Shops and the Keeper Central Office Building; restoration and repair of the Rose Garden bas-relief and fountain; the addition of smoke detectors across the Zoo (70% completed in 2006); renovation and ADA modifications to the Nocturnal Exhibit Entry; and an update to the major maintenance plan.

## Pro Parks Levy Financial Report for 2006

### **Major contributors and partners in Pro Parks Levy acquisition and development projects in 2006 included:**

Arboretum Foundation  
Boeing Company  
City Investors Foundation  
Community Development Block Grant  
Friends of Ballard Park  
Friends of Bradner Garden  
Friends of Fremont Park  
King County Conservation Futures Tax  
King County Real Estate Investment Tax  
King County Youth Sports Facilities Grant  
Kubota Garden Foundation  
Laurelhurst Community Center Advisory Council  
Montlake Community Center Advisory Council  
Nucor  
Ravenna – Eckstein Community Center Advisory Council  
Sand Point Community Housing  
Seattle Arts Commission  
Seattle Art Museum  
Seattle City Light  
Seattle Department of Neighborhoods – Neighborhood Matching Fund  
Seattle Department of Transportation  
Seattle Parks Foundation  
Seattle Public Library  
Seattle Public Utilities  
Sound Transit  
South Downtown Foundation  
Starbucks Corporation  
State of Washington  
Vulcan Partnership  
Washington State Department of Transportation  
Washington State Interagency Committee for Outdoor Recreation

## Pro Parks Levy Financial Report for 2006

Prepared by the Seattle Department of Parks and Recreation, August 21, 2007  
Pro Parks Levy: Financial Report for 2006  
**Citizens Oversight Committee:**

### **2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy**

Douglas Dunham, Chair

Joyce Moty, Vice Chair

Neal Adams

Alan Alabastro

Lisa Chun

Gwen Colwell

Juan Garcia

Don Harper

Terry Holme

Jeff Hou

Cheryl Klinker

Sharon Lee

Sonia Singh

Alec Stephens, Jr.

Staff Contacts: Betty Jean "B.J." Brooks, Interim Superintendent, Seattle Parks and Recreation

Susan Golub, Seattle Parks and Recreation, 206-684-7046, [susan.golub@seattle.gov](mailto:susan.golub@seattle.gov)

Pro Parks Levy Website: [www.cityofseattle.net/parks/proparks/](http://www.cityofseattle.net/parks/proparks/)

Pro Parks Levy Financial Report for 2006

Prepared by the Seattle Department of Parks and Recreation, August 20, 2007  
Betty Jean "B.J." Brooks, Interim Superintendent