

## Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 430 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 11% of the City's land area. It includes approximately 488 buildings and 430 parks that feature 185 athletic fields, 130 children's play areas, 26 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, a state-of-the art zoo, a classical Japanese garden, and a waterfront aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the Joint Athletic Facilities Development Program, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Asset Management Plan.

Funds for the projects in this document come from a variety of sources, including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to many other special fund sources, grants, and private donations. In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, step up environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

## Highlights

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed, including High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, Southwest, Northgate, and Van Asselt Community Centers. The final project, the Belltown Neighborhood Center, was planned to be built in partnership with the Low Income Housing Institute (LIHI). However, LIHI was not able to provide the center within the allocated budget, and the Department is now pursuing other locations.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. DPR awarded the remaining \$4 million in 2005. As of mid-year 2007, 11 of the 22 development projects were complete, and four more were to be completed by the end of the year. DPR has acquired 12 new properties under the Opportunity Fund Acquisition program.

As of mid-year 2007, DPR acquired all but two of the 17 named neighborhood parks. DPR anticipates abandoning the Sylvan Way property acquisition project and acquiring the last named neighborhood park in 2008. Acquisitions are complete for 21 green spaces, and DPR anticipates closing additional transactions in 2007 and 2008. Sixty-six of the 95 development projects are complete, twelve more have begun construction, and all but three of the remaining projects are underway.

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- ◆ **Neighborhood Parks Development Program:** The 2008-2013 Adopted CIP includes \$5.0 million of one-time General Subfund resources for capital development in a new project titled Neighborhood Parks Development Program. The intent of the program is to further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty securing community funding. These one-time General Subfund resources for capital projects in 2008 will shift over to the Department's operating budget in 2009 to assure that all ongoing operations and maintenance costs will continue beyond the end of the Levy.
- ◆ **Lake Union Park (Formerly South Lake Union):** In 2006, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR began construction of phase one of Lake Union (LU) Park, which includes: constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. Phase one was completed in 2007.

Construction of phase two of LU Park includes: a new pedestrian and vehicle entry on Valley Street; construction of a centerpiece fountain; creation of a 'Great Lawn'; and installation of a model boat pond and landscaping. City Investors has pledged an additional \$5 million for phase two of the LU development project, contingent on construction of certain Valley Street improvements and private fund raising. The Seattle Parks Foundation has committed to raising \$10 million in additional private funds by June 2008 to fund phase two of the park project.

The 2008-2013 Adopted CIP appropriates \$750,000 to pay for electrical repairs and upgrades to the Armory building in anticipation of negotiations with the Museum of History and Industry (MOHAI) for the purchase or long-term lease of the building. An additional \$225,000 is appropriated outside the CIP for design and research of a more extensive renovation of the Armory, also in anticipation of negotiations with MOHAI. One million dollars of General Fund resources is also appropriated to fund the Lake Union Trail project that intends to connect Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way to create a contiguous trail around Lake Union.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Six pier projects are included in DPR's 2008-2013 Adopted CIP, including replacing the entire piling systems for Pier 59 and evaluating options for Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (see Aquarium – Pier 59 Piling Replacement), began construction in 2005, and construction on the pier pilings was completed in 2006. In 2007, construction of the "Window on Washington Waters" exhibit at the east end of the Aquarium, which was funded with bonds that will be repaid by the Seattle Aquarium Society, was completed. In 2008, funding is provided to restore portions of the Aquarium fire suppression system.
- ◆ **Center City Parks Improvements:** Several projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park (see Freeway Park Renovation), City Hall Park (see City Hall Park Restoration), and two new projects in 2008, Center City Park Security and Waterfront Park Restoration. The new security project includes appropriation of \$850,000 of General Fund resources to pay for installation of automated cameras and various capital improvements to discourage illegal activities and encourage more use of key parks in the downtown area. Four parks are identified as the first ones to receive the security improvements in 2008, including Hing Hay, Victor Steinbrueck, Occidental, and Cal Anderson Parks. DPR plans and implements these improvements with consideration for potential impacts on other nearby parks. The new Waterfront Park project funds various public access improvements to the Park.

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- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including three projects to improve control of storm water runoff: Lower Woodland Playfield #7 and Track Renovation; Green Lake Small Craft Center Parking Lot; and the Stan Sayres Parking Lot Water Quality.
- ◆ **Green Seattle Initiative:** In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor's Green Seattle Initiative, including: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement. An additional appropriation of \$300,000 is in the CIP to pay for tree replacement work due to the loss of hundreds of trees from storm damage in late 2006.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement renovations in DPR facilities that will result in future conservation of utilities. In 2007 and 2008, DPR anticipates doing some pool cover and lighting projects, an Aquarium lighting project, and lighting projects at selected buildings in Magnuson Park. The cost of these projects is recovered within a few years through reduced utility costs and rebates from Seattle City Light, Seattle Public Utilities, and Puget Sound Energy.
- ◆ **Discovery Park:** In the 2005 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property, and completed demolition and restoration of the site of the Discovery Park chapel annex and Washington Avenue. Work is progressing on several other projects.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2008, an additional \$500,000 of CRS resources above past funding levels is added, resulting in nearly 50 funded projects selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance from a larger list of recommended projects that were prioritized by Community District Councils. Six of these projects are located in City parks and are funded for \$243,000 in 2008.
- ◆ **Warren G. Magnuson Park:** The 2007-2012 Adopted CIP had appropriated \$7 million for capital renovation of Building 27 for use by Arena Sports, a private provider of indoor sports programs, classes, and league play. This appropriation has been removed from the 2008-2013 Adopted CIP due to anticipations for a private developer to pay the renovation costs. Lease negotiations with Arena Sports, a private indoor sports organization, are currently underway and are expected to be completed early in 2008. The 2008-2013 Adopted CIP appropriates \$2.7 million for the renovation of the western wing of Building 30, which includes replacing some building systems, seismic upgrades, and various interior improvements. An association of over 40 private artists has signed a letter of commitment to lease the newly renovated space. Other lease and redevelopment negotiations are in progress related to Building 2, Building 11, Building 18, the Magnuson Community Center Theater, and a possible new structure for a tennis center. Lastly, \$2.6 million is set aside in the 2008-2013 Adopted CIP to pay for other building development and/or renovation projects at Magnuson Park, which will be identified in 2008.
- ◆ **Skatepark Development:** As a response to the recommendations presented in the City of Seattle Citywide Skatepark Plan developed by the community-driven Skatepark Advisory Task Force, \$365,000 is appropriated in the 2008-2013 Adopted CIP. This funding will pay for development of a "skate spot" at Dahl Playfield to round-out the community led redevelopment of this park, and will pay for development of up to ten "skate dots," which are small skatable elements. The "skate dots" will be added

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to parks currently under construction throughout the park system, and locations for “skate dots” will be prioritized based on geographic equity, community priority, and flexibility of the main project designs.

- ◆ **South Seattle Projects:** The 2008-2013 Adopted CIP includes many capital projects in South Seattle neighborhoods, including \$200,000 for design of redevelopment of the Rainier Beach Community Center, \$200,000 to help complete development of Mt. Baker Viewridge Park, \$192,000 for renovation of the “Hat” of “Hat and Boots” fame in Oxbow Park, \$137,000 to complete restoration of the Colman Shelterhouse, and outside of the Parks CIP there is \$317,000 to help complete funding needed for Phase 2 development of the Seattle Chinese Garden.
- ◆ **2007 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2007 supplemental legislation (Ordinance 122426), including \$281,000 from King County for the Seacrest Floating Dock, the Seward Park Riparian Forest, Lincoln Park Mitigation, a Forest Stewards Training program, and the Luna Park Seawall; \$90,000 from two King County Youth Sports Facility grants; \$100,000 from the United Parcel Service Foundation for improvements to Brighton Playfield; \$47,750 from the Kubota Garden Foundation for an ornamental wall at Kubota Garden and to relocate a bronze bell from the Volunteer Park Conservatory to Kubota Garden; \$16,571 from Hempfest as restitution from damage incurred at Myrtle Edwards Park during the 2006 Hempfest Event; \$15,000 from the Burlington Northern Santa Fe Railroad for fencing at Golden Gardens Park; \$10,000 for the Sand Point Housing Association for demolition of the bowling alley at Magnuson Park; and \$4,500 from REI for the Interstate 5 Colonnade Park.

New funding from private and public sources was also approved in the second quarter 2007 supplemental budget legislation (Ordinance 122548), including a grant of \$212,500 from a private donor for the Counterbalance Park; \$20,000 from Washington Operation Lifesaver for fencing at Golden Gardens Park; \$115,000 from King County for three existing projects; \$7,237 from the Georgetown Community Council for renovation of the Oxbow Park Hat; and \$13,873 from neighbors of the Betty Bowen Viewpoint for improvements to the Viewpoint. In addition, the supplemental ordinance transfers \$480,000 to three 2000 Parks Levy Opportunity Fund projects to help complete the scope of these projects.

Funding of approximately \$900,000 was approved in the fourth quarter 2007 supplemental budget legislation (Ordinance 122570), including a grant of \$500,000 for Lake Union Park, \$100,000 for Counterbalance Park, \$200,000 for Ercolini Park, and \$100,000 for Hiawatha Playfield. In addition Ordinance 122570 approved \$100 for a design study for improvements to the Seattle Asian Art Museum and \$5.5 million for a property acquisition. Additional legislation that provided new appropriations in DPR’s CIP in 2007 included: Ordinances 122425 and 122451 providing for the acquisition of property in east Capital Hill and in the International District; Ordinance 122358 accepting \$3.7 million in grants from the King County Conservation Futures Levy (CFL) program to reimburse the City for various park acquisition and development projects; Ordinance 122485 accepting an additional \$2.95 million in grants from the King County CFL program for more reimbursements to additional park projects; and Council Bill 116084 accepting a \$1 million grant from an anonymous donor for the restoration of the Seward Park urban forest.

Lastly, four ordinances relating to Discovery Park were reviewed and/or approved by the City Council in 2007 to provide new funding beyond the 2007-2012 Adopted CIP, including: Ordinance 122403 accepting a revised Quit Claim deed from the United States of America for the Discovery Park property formerly known as the “500 Area”; Ordinance 122502 purchasing the Capehart Naval Housing Area within Discovery Park; Ordinance 122503 changing the designation of several of Discovery Park’s roadways to Park Boulevards; and Ordinance 122488 granting an easement over a parcel of land at the southwest corner of Discovery Park and executing a new covenant limiting the use of the Kiwanis Ravine Green Space to public park purposes.

## Project Selection Process

DPR uses the following three-step process to identify specific asset preservation projects for the CIP:

**Project Identification:** DPR selects projects from the latest update to the assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects and information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. DPR uses this information to develop project scopes and budgets.

**Project Selection:** DPR prioritizes those projects generated in the identification stage using information on projected facility use, then presents the prioritized recommendations to the public for review and comment. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields.

**Project Budget and Scheduling:** DPR develops initial project budgets using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and DPR experience. DPR reassesses initial budgets for high priority projects based on refined project scopes, then reviews cost estimates again in the planning process for each project, and adjusts budgets within each major maintenance program. DPR also identifies budgets for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, DPR assigns a schedule to each project.

## Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2008 Adopted Budget is increased by \$252,553 to fund operations and maintenance (O&M) costs generated by previous years' capital projects, and provides O&M estimates for future years to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.

## City Council Provisos to the CIP

No more than \$6,978,000 of the money appropriated for 2008 for the Department of Parks and Recreation's Building Component Renovations BCL may be spent until authorized by a future ordinance. Council anticipates that such authority will not be granted until it determines the preferred purpose and uses for the buildings in Magnuson Park, which may require City financing.

None of the money appropriated for 2008 for the Department of Parks and Recreation's Building Component Renovations BCL (K72444) may be spent to pay for the Magnuson Park Building 30 Renovation (West Wing) project (K732364) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Parks, Education, Libraries, and Labor Committee (or its successor committee) has reviewed the Executive's proposals to redevelop the buildings at Magnuson Park, including Buildings 11 and 27, the Executive has responded to Council questions, and the Council has given policy direction on redeveloping the buildings at Magnuson Park.

None of the money appropriated for 2008 for the Department of Parks and Recreation's (DPR's) 2000 Parks Levy – Park Development BCL may be spent to pay for the Neighborhood Parks Development Program CIP project (Project ID K732374) until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive submits the Strategic Business Plan for DPR to the Council and the Council has reviewed it.

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None of the money appropriated for 2008 for the Department of Parks and Recreation's Parks Infrastructure BCL (K72441) may be spent to install surveillance cameras in parks until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive briefs the Public Safety, Governmental Relations, and Arts Committee (or its successor committee) on the proposed protocols for operating the cameras.