Seattle Parks and Recreation Capital Lines of Business

In Cycle 1 of the Seattle Park District (2015-2020), SPR's public-facing reporting through its annual report, Mid-Cycle Report and the Open Budget dashboard focused exclusively on Park District spending and accomplishments. Reporting on Park District Initiatives without other funding sources captures a fraction of SPR's overall work across its lines of business, as Park District resources comprise only 38% of its capital budget in 2019. The summary below includes a description and funding breakdown for each capital line of business, identifies which Cycle 1 initiatives map to each line of business, and articulates key performance indicators and Performance Measures anticipated for reporting starting in 2021.

- Within the "Asset Management and Life Cycle Management" lines of business, SPR anticipates reporting on spending and performance across a set of ongoing capital programs, which are identified below.
- For the "Capital Development and Improvement" line of business, SPR will also provide status reports on high-profile standalone capital projects on SPR's website.

The funding breakdown is in 2019 dollars, since SPR does not yet know what the balance of funding will be across funding sources in the 2021 budget. The balance of funding for ongoing programs is likely to shift as SPR continues planning for the next biennium and the next six-year cycle. Most Park and Recreation Fund resources in the capital budget represent grants, reimbursements, and other one-time capital funding, so are generally not considered ongoing resources.

Cycle 1 Park District Initiatives	
1.1: Major Maintenance Backlog and Asset Management*	**3.4:** Meeting the Needs of People with Disabilities
1.1a: Phase 1 Pier 62/63 Redevelopment	**3.5:** More Programs for Older Adults
1.2: Community Center Rehabilitation and Development	**3.6:** Put Art in the Parks
1.3: Saving our City Forests*	**3.7:** Get Moving Fund
1.4: Aquarium Major Maintenance*	**3.8:** Customer Service and Technology
1.5: Zoo Major Maintenance / Zoo Operating Support*	**4.1:** Park Land Acquisition Fund
1.6: One-Time Utility Funding	**4.2:** Major Projects Challenge Fund
2.1: Increase Preventative Maintenance	**4.3:** Maintain and Activate Seattle's New Waterfront
2.2: Provide Clean: Safe: Welcoming Parks	**4.4:** Develop 14 New Parks at Land-Banked Sites
2.4: Make Parks Safer	**4.5:** Maintain 14 Land-Banked Sites
2.5: Improve Dog Off-Leash Areas*	**4.6:** Smith Cove Park Development
2.6: Rejuvenate Our P-Patches	**4.7:** Maintain Smith Cove
3.1: Restore Community Center Operations	**4.9:** Activating and Connecting to Greenways*
3.2: Recreation Opportunities for All	**4.10:** Performance Monitoring and Strategic Management
3.3: Better Programs for Young People - Seattle's Future	**4.11:** Urban Parks Partnership

* *Initiatives with both operating and capital resources in Cycle 1.*

Cycle 2 Capital Lines of Business	
Acquisition	Asset Management & Life Cycle Program
Capital Development & Improvement	Accessibility and Compliance
Debt Service**	Asset Management and Long-Range Planning
Urban Forestry (Restoration)	Athletic Fields
	Buildings
	Irrigation and Drainage
	Magnuson Park Buildings and Infrastructure
	Major Maintenance - Other
	Park Features
	Partnership Major Maintenance
	Pools and Aquatics

*** These Lines of Business do not have Park District funding in 2019.*

Capital Line of Business to Park District Initiative Crosswalk

Capital Line of Business	2019 Park District Total	2019 Line of Business Total	Park District Initiative Crosswalk	2019 Initiative Subtotals
Acquisition	**2,154,000**	**3,654,000**	4.1: Park Land Acquisition and Leverage Fund	2,154,000
Capital Development & Improvement	**9,565,000**	**25,890,000**	1.1a: Phase 1 Pier 62/63 Redevelopment	1,102,000
			4.2: Major Projects Challenge Fund	1,723,000
			4.4: Develop 14 New Parks at Lank-Banked Sites	2,892,000
			4.6: Develop Smith Cove Park	2,171,000
			4.12: RDA Relocation (one-time)	1,677,000
Debt Service	**0**	**6,039,000**	n/a	0
Urban Forestry (Restoration)	**969,000**	**2,964,000**	1.3: Saving Our City Forests	969,000
Asset Management & Life Cycle Program (Total)	**15,627,566**	**36,084,566**	*See breakdown below*	**15,627,566**
Accessibility and Compliance	*450,000*	*2,948,000*	1.1: Major Maintenance Backlog & Asset Management	*450,000*
Asset Management and Long-Range Planning	*505,000*	*505,000*	1.1: Major Maintenance Backlog & Asset Management	*505,000*
Athletic Fields	*50,234*	*6,624,234*	1.1: Major Maintenance Backlog & Asset Management	*50,234*
Buildings	*1,827,665*	*6,275,665*	1.1: Major Maintenance Backlog & Asset Management	*1,507,665*
			1.2: Comm Cen Rehabilitation & Development	*320,000*
Irrigation and Drainage	*511,032*	*761,032*	1.1: Major Maintenance Backlog & Asset Management	*511,032*
Magnuson Park Buildings and Infrastructure	*1,332,809*	*1,832,809*	1.1: Major Maintenance Backlog & Asset Management	*1,332,809*
Park Features	*3,426,850*	*5,067,850*	1.1: Major Maintenance Backlog & Asset Management	*2,881,850*
			2.5: Improve Dog Off-Leash Areas	*115,000*
			2.6: Rejuvenate Our P-Patches	*215,000*
			4.9: Connect to Greenways	*215,000*
Partnership Major Maintenance	*1,163,000*	*3,101,000*	1.4: Aquarium Major Maintenance	*1,163,000*
Pools and Aquatics	*2,352,000*	*2,352,059*	1.1: Major Maintenance Backlog & Asset Management	*2,352,059*
Major Maintenance - Other	*4,008,916*	*6,616,916*	1.1: Major Maintenance Backlog & Asset Management	*4,008,916*
Grand Total	**28,315,566**	**74,631,566**		**28,315,566**

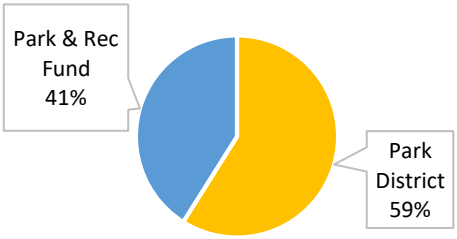
Acquisition

Description

Funding for purchase of new or expanded SPR parks and green spaces, including in identified urban villages with gaps to meet levels of service identified in the City's Comprehensive Plan and Parks & Open Space Plans. The Park and Recreation Fund resources in this line of business represent up-front appropriation for King County Conservation Futures tax, which can match Park District investments for certain acquisitions.

Funding

Fund	2019 Amount	%
Park District	$2.2 m	59%
Initiative Crosswalk	*Initiative 4.1: $2.2 m*	
REET I & II	$0	0%
Park & Rec Fund	$1.5 m	41%
Other Funds	$0	0%
Total	**$3.7 m**	**100%**



Impact Statement

Seek strategic opportunities to grow SPR's acreage of open space, natural areas, and neighborhood parks in identified gap areas (particularly urban villages and historically underserved communities).

Performance Measures

- Number of acres acquired
- Non-SPR resources leveraged
- Specific properties and parcels acquired

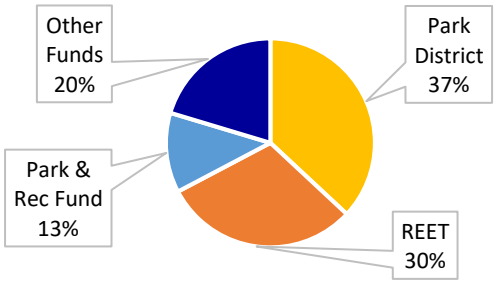
Capital Development & Improvement

Description

Projects to develop new parks and facilities on existing park properties, make major park improvements and alterations, and provide a pipeline for community-supported projects. Individual projects will continue to be reported separately in the CIP. In 2019, projects funded in this line of business include: Aquarium Expansion, Waterfront Redevelopment, Developing 14 New Land-Banked Sites, Smith Cove Park Development, Freeway Park Improvements, City Hall Park Improvements, South Park Campus Improvements, Lake City Community Center Improvements, Green Lake Community Center Replacement design, the Major Projects Challenge Fund, and SPR staff relocation. The Park and Recreation Fund resources in this line of business include mitigation funds for Freeway Park from the Convention Center redevelopment and state funding for Lake City Community Center redevelopment.

Funding

Fund	2019 Amount	%
Park District	$9.6 m	37%
Initiative Crosswalk	*Initiative 1.1a: $1.1 m* *Initiative 4.2: $1.7 m* *Initiative 4.4: $2.9 m* *Initiative 4.6: $2.2 m* *Initiative 4.12: $1.7 m*	
REET I & II	$7.9 m	30%
Park & Rec Fund	$3.2 m	13%
Other Funds	$5.3 m	20%
Total	**$25.9 m**	**100%**



Impact Statement

Invest in growing SPR's system of parks and facilities and ensure that our existing facilities provide space for programming and services that support SPR's vision of promoting healthy people, a healthy environment, and strong communities.

Performance Measures

Across the capital portfolio, SPR will report on the following performance measures:

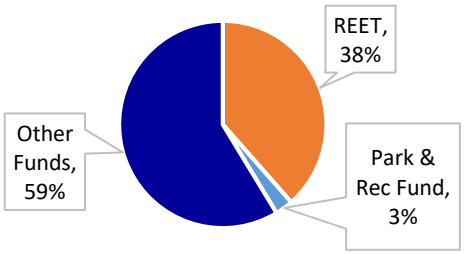
- Percentage of projects on-time and on-budget
- Progress toward annual target spend rate
- Projects reaching each of five stage gates in a reporting period

Debt Service

Description	Funding to support debt service payments for bond-financed capital projects, Hubbard Homestead park acquisition, Golf capital improvements, Westbridge maintenance facility acquisition, and Rainier Beach Community Center renovation. The Park and Recreation funding included in this line of business is funding for the Pier 59 Piling Replacement and Aquarium Redevelopment debt service. SPR also pays some debt service for Buildings 11 and 30 at Magnuson Park on the operating side of the budget.

Funding

Fund	2019 Amount	%
Park District	$0	0%
REET I & II	$2.3 m	38%
Park & Rec Fund	$0.2 m	3%
Other Funds	$3.5 m	59%
Total	**$6.0 m**	**100%**



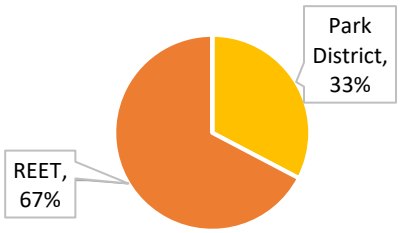
Impact Statement	N/A – No performance measures associated with debt service payments.
Performance Measures	N/A – No performance measures associated with debt service payments.

Urban Forestry (Restoration)

Description	Capital support for SPR's urban forest restoration work, including the Green Seattle Partnership and tree replacement program. This work is connected to the urban forestry maintenance work captured in the operating line of business "Natural Areas, Gardens, Environmental Learning & Urban Forestry (Maintenance)."

Funding

Fund	2019 Amount	%
Park District	$1.0 m	33%
Initiative Crosswalk	*Initiative 1.3: $1.0 m*	
REET I & II	$2.0 m	67%
Park & Rec Fund	$0	0%
Other Funds	$0	0%
Total	**$3.0 m**	**100%**



Impact Statement	Restore the forested parklands and designated natural areas of Seattle, with a target of restoring 2,500 acres of urban forest by year 2025.
Performance Measures	• Number acres of urban forest restoration in phases 1-3 (initial invasive plant removal, native plant installation, and native plant establishment and continued removal of invasive plants). • Number of new plants/trees installed • Number of acres of invasive removed • Number of Green Seattle Partnership volunteer hours

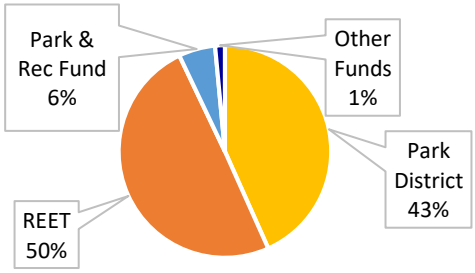
Asset Management & Life Cycle Program

Description

Major maintenance projects to extend the life of and replace assets across SPR's parks and recreation facilities, including athletic fields, building and component systems (roofs, picnic shelters, comfort stations, electrical systems, etc.), irrigation and drainage, park features (beaches, off-leash areas, P-Patches, play areas, soft surface trails, basketball courts, etc.), pools and aquatics facilities, and more. These projects include renovations, major repairs, Americans with Disabilities Act (ADA) access improvements, health and safety code upgrades, efficiency enhancements, and other updates. The Park and Recreation Fund resources in this line of business includes: athletic field fee revenue slated for field improvement projects, utility rebates, state funding for Magnuson community center improvements, and Community Development Block Grant funding for Seattle Conservation Corps projects in the Parks Upgrade Program.

Funding

Fund	2019 Amount	%
Park District	$15.6 m	43%
Initiative Crosswalk	*Initiative 1.1: $13.6 m* *Initiative 1.2: $0.3 m* *Initiative 1.4: $1.2 m* *Initiative 2.5: $0.1 m* *Initiative 2.6: $0.2 m* *Initiative 4.9: $0.2 m*	
REET I & II	$17.9 m	50%
Park & Rec Fund	$2.0 m	6%
Other Funds	$0.5 m	1%
Total	**$36.1 m**	**100%**



Impact Statement

Maintain high quality, sustainable, and safe facilities in an equitable manner by investing in and practicing responsible asset management.

Performance Measures

Across the capital portfolio, SPR will report on the following performance measures:

- Percentage of projects on-time and on-budget
- Progress toward annual target spend rate

Performance measures for specific asset categories and groupings within the Asset Management & Life Cycle Program are specified in the sections below.

Asset Management and Life-Cycle Program Subsections:

Note: All targets established below assume continuation of current funding levels for asset management. Any reprioritization of funds through the annual budget process or Park District planning will affect targets and performance measures identified.

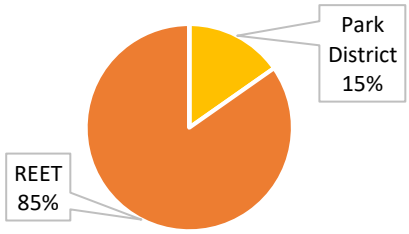
Asset Management & Life Cycle Program: Accessibility & Compliance

Description

Projects to improve accessibility in compliance with the Americans with Disabilities Act (ADA) within parks and facilities. Projects are based on the Barrier Removal Schedule, including programming activities, requests for accommodation, newly identified non-compliance, and in coordination with other projects.

Funding

Fund	2019 Amount	%
Park District	$0.45 m	15%
Initiative Crosswalk	*Initiative 1.1: $0.45 m*	
REET I & II	$2.5 m	85%
Park & Rec Fund	$0	0%
Other Funds	$0	0%
Total	**$2.9 m**	**100%**



Performance Measures

- Number of documented barriers removed (annual)
- Number of facilities where barriers have been removed in a given year (beyond barrier removal schedule; potentially cross-listed with projects in other asset categories)

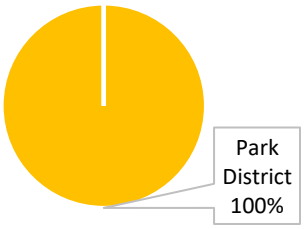
Asset Management & Life Cycle Program: Asset Management & Long-Range Planning

Description

Funds development of and documentation within the Asset Management/Work Order System, continued condition assessments and feasibility studies to develop priorities, cost estimates, scope descriptions, and identify permit requirements for future capital projects.

Funding

Fund	2019 Amount	%
Park District	$0.5 m	100%
Initiative Crosswalk	*Initiative 1.1: $0.5 m*	
REET I & II	$0	0%
Park & Rec Fund	$0	0%
Other Funds	$0	0%
Total	**$0.5 m**	**100%**



Performance Measures

- Number of condition assessments completed (annual)

Note that as condition assessments are completed over time, SPR will be able to develop life-cycle measures for additional asset categories.

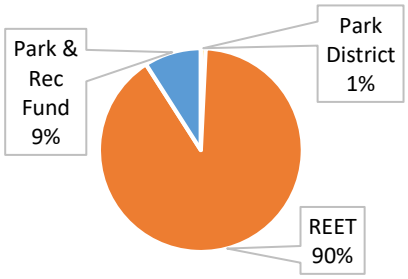
Asset Management & Life Cycle Program: Athletic Fields

Description

Projects that improve the playability, safety, and scheduling of existing synthetic and grass fields and lighting infrastructure. Park and Recreation fund resources in this line of business is a dedicated set of resources for athletic field improvements sources from field fees and other earned revenues.

Funding

Fund	2019 Amount	%
Park District	$0.05 m	1%
Initiative Crosswalk	*Initiative 1.1: $0.05 m*	
REET I & II	$6.0 m	90%
Park & Rec Fund	$0.6 m	9%
Other Funds	$0	0%
Total	**$6.6 m**	**100%**



Performance Measures

- **Synthetic Fields:** SPR currently has 20 synthetic athletic fields in our system. With current funding levels supporting between a 10-15 year replacement cycle, SPR expects to replace on average 11 fields every six years.
- **Grass Fields:** SPR anticipates completing a condition assessment to establish a target replacement cycle for our grass fields in 2021.

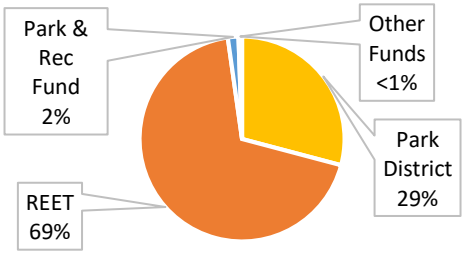
Asset Management & Life Cycle Program: Buildings

Description

Projects that update building interior spaces; repair/replace roofs and other major building renovations; or upgrade mechanical, electrical, and plumbing systems at: comfort stations, shelter houses, community centers, and other SPR facilities. The Park and Recreation Fund resources in this line of business is rebate funding from SPR's utility conservation program.

Funding

Fund	2019 Amount	%
Park District	$1.8 m	29%
Initiative Crosswalk	*Initiative 1.1: $1.5 m* *Initiative 1.2: $0.3 m*	
REET I & II	$4.3 m	69%
Park & Rec Fund	$0.1 m	2%
Other Funds	$0.04 m	<1%
Total	**$6.3 m**	**100%**



Performance Measures

- **Comfort Stations**: SPR currently has 124 comfort stations and shelter houses in our system. With current funding levels supporting a 52-year replacement cycle, SPR expects to replace on average 14 comfort stations every six years.
- **Community Centers:** SPR currently has 26 community centers in our system. If all current funding for community center stabilization and rehabilitation projects were channeled into community center major maintenance, SPR would anticipate conducting major renovations at one community center per year on average, for a 27-year cycle.

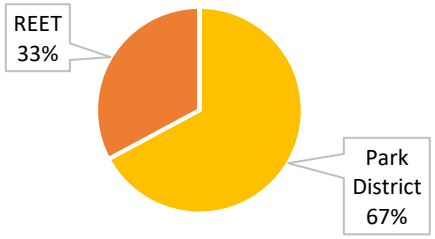
Asset Management & Life Cycle Program: Irrigation & Drainage

Description

Projects that improve or replace irrigation and drainage infrastructure.

Funding

Fund	2019 Amount	%
Park District	$0.5 m	67%
Initiative Crosswalk	*Initiative 1.1: $0.5 m*	
REET I & II	$0.25	33%
Park & Rec Fund	$0	0%
Other Funds	$0	0%
Total	**$0.8 m**	**100%**



Performance Measures

- **Irrigation & Drainage Systems**: With current funding levels, SPR anticipates being able to update or replace irrigation and drainage on average at 44 parks every six years. This represents a 43-year replacement cycle for our 317 irrigated parks.

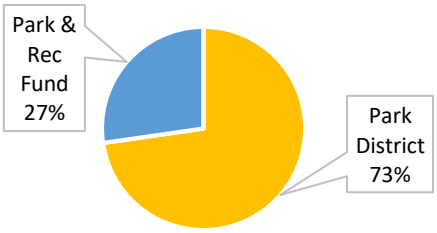
Asset Management & Life Cycle Program: Magnuson Park Buildings & Infrastructure

Description

Recognizing major maintenance needs at Magnuson Park, this line of business provides continued investment to bring facilities up to current code, safety, and accessibility standards. The Park and Recreation Fund resources in this line of business represent one-time state funding for improvements at Magnuson Community Center.

Funding

Fund	2019 Amount	%
Park District	$1.3 m	73%
Initiative Crosswalk	*Initiative 1.1: $1.3 m*	
REET I & II	$0	0%
Park & Rec Fund	$0.5 m	27%
Other Funds	$0	0%
Total	**$1.8 m**	**100%**



Performance Measures

- Number of capital projects at Magnuson (by stage gate)

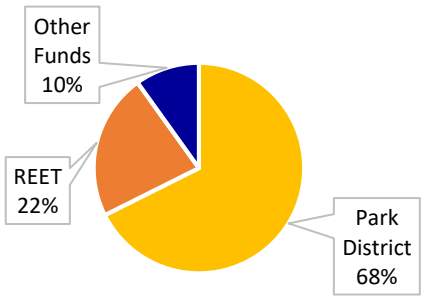
Asset Management & Life Cycle Program: Park Features

Description

Restoration, renovation, and rehabilitation projects relating to: park landscapes; beach restoration and renourishment; docks, floats, and seawalls; trails; outdoor sport courts, paved pathways, and roads; off-leash areas, and P-Patches.

Funding

Fund	2019 Amount	%
Park District	$3.4 m	68%
Initiative Crosswalk	*Initiative 1.1: $2.9 m* *Initiative 2.5: $0.1 m* *Initiative 2.6: $0.2 m* *Initiative 4.9: $0.2 m*	
REET I & II	$1.1 m	22%
Park & Rec Fund	$0	0%
Other Funds	$0.5 m	10%
Total	**$5.0 m**	**100%**



Performance Measures

- **Play Areas:** With current funding levels, SPR anticipates replacing play areas on a 33-year life cycle. That means of SPR's 151 play areas, on average 28 would be replaced every six years. A preliminary target life cycle for play areas is 20 years.
- **Off-Leash Areas:** SPR's current funding levels support major maintenance projects at on average X off-leash areas every six years (to be baselined).
- **P-Patches:** SPR's current funding levels support major maintenance projects at on average X P-Patches every six years (to be baselined).

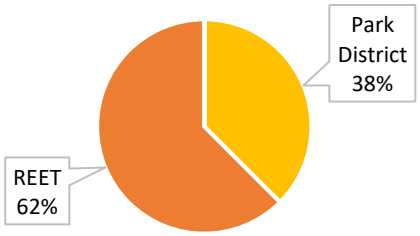
Asset Management & Life Cycle Program: Partnership Major Maintenance

Description

Supports major maintenance activities at the Woodland Park Zoo and the Seattle Aquarium. These projects are identified, prioritized, and completed by these partners.

Funding

Fund	2019 Amount	%
Park District	$1.2 m	38%
Initiative Crosswalk	*Initiative 1.4: $1.2 m*	
REET I & II	$1.9 m	62%
Park & Rec Fund	$0	0%
Other Funds	$0	0%
Total	**$3.1 m**	**100%**



Performance Measures

- Number and status of projects completed by institutional partners (Woodland Park Zoo, Seattle Aquarium)

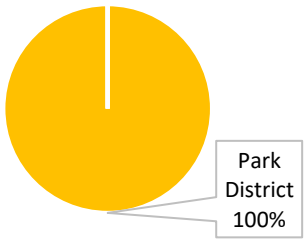
Asset Management & Life Cycle Program: Pools, Spray Parks, and Wading Pools

Description

Projects that perform major maintenance on, provide greater access to, and improve safety of public pools throughout the city. Work may include renovations of parking areas, lobbies or locker rooms, replacement of plaster liners, mechanical systems, or pool decks, and occasionally roof, building envelope and structural work. Also includes projects renovating or converting other water features, including spray parks and wading pools.

Funding

Fund	2019 Amount	%
Park District	$2.3 m	100%
Initiative Crosswalk	*Initiative 1.1: $2.3 m*	
REET I & II	$0	0%
Park & Rec Fund	$0	0%
Other Funds	$0	0%
Total	**$2.3 m**	**100%**



Performance Measures

- **Pools:** SPR anticipates completing 2 pool renovation projects in 2020.

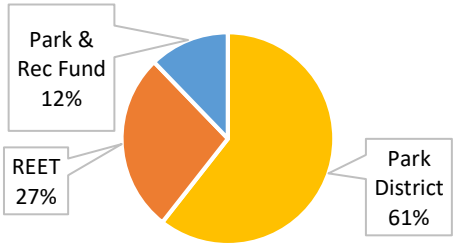
Asset Management & Life Cycle Program: Other Major Maintenance

Description

Projects addressing major maintenance needs across a wide variety of facility and park assets that do not easily fit into the other asset categories, including contingency funding, resources for response to emergent needs, and the Parks Upgrade Program. In 2019, this also includes several relatively high-cost projects that will conclude soon (e.g., T1 to Fiber conversion & Victor Steinbrueck Parking Envelope). The Park and Recreation Fund resources in this line of business represent Community Development Block Grant funding supporting Seattle Conservation Corps projects through the Parks Upgrade Program.

Funding

Fund	2019 Amount	%
Park District	$4.0 m	61%
Initiative Crosswalk	*Initiative 1.1: $4.0 m*	
REET I & II	$1.8 m	27%
Park & Rec Fund	$0.7 m	12%
Other Funds	$0	0%
Total	**$6.6 m**	**100%**



Performance Measures

- Number of major maintenance projects not fitting into other asset categories reported (by stage gate)