

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 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, DPR's annual update to the Asset Management Plan and by the Parks and Recreation Strategic Action 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, increase 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 Department continues to pursue options for locating the Belltown Community Center.
- ◆ **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.

As of mid-year 2008, 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 the near future. Acquisitions are complete for 23 green spaces, and DPR anticipates closing additional transactions in 2008 to complete the Pro Parks Green Space Acquisition Program.

Sixty-nine of the 95 named development projects are complete and eleven more are expected to be complete by the end of 2008. All but three of the remaining fifteen projects are underway, which include Ballard Corners Park, Cascade People's Center and Junction Plaza Park projects.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted Capital Improvement Program (CIP), after awards of \$6 million were made in 2002. DPR awarded the remaining \$4 million in 2005. By year-end 2008, all but one of the 22 development projects will be complete. By mid-year 2008, DPR has acquired 14 new properties under the Opportunity Fund Acquisition program, and expects to acquire two more properties by year end.

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- ◆ **2000 Neighborhood Parks Development Program:** The 2008-2013 Adopted CIP included \$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 was 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. However, to help rebalance the General Fund, the Department is proposing to use these funds instead for operating purposes in 2009.
- ◆ **Lake Union Park (formerly South Lake Union):** In 2008, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR completed 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.

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 fundraising. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project. The Council passed legislation in July 2008 to appropriate these funds, and subsequent to this, construction of phase two began.

In addition to the park development project, negotiations continued in 2008 between the City and the Museum of History and Industry (MOHAI) regarding the potential lease of the Lake Union Armory as the new home for MOHAI. In late 2008, the Council reviewed a Resolution that proposes negotiating principles with MOHAI for its development of a regional history museum at the Lake Union Park Armory, and authorizes the Superintendent of Parks and Recreation to negotiate an agreement.

In 2009, \$600,000 from the 2007 King County Levy is appropriated to fund the Chesiahud Lake Union Loop Trail project, in addition to the \$1 million of Real Estate Excise Taxes appropriated in 2008. This project connects Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way with the intention of creating a continuous 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 Puget Sound waterfront projects are included in DPR's 2009-2014 Adopted CIP, including evaluating options for Pier 62/63.
- ◆ **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, City Hall Park, Center City Park Security, Prefontaine Place Fountain, Waterfront Park Restoration, and Westlake Park Renovation.
- ◆ **Ballfield Turf Conversions:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields will be converted from sand or grass to synthetic turf in order to reduce maintenance costs and allow for longer hours of programming for public use. In 2008, Hiawatha and Georgetown fields were converted to turf. In 2009 Miller Playfield sand fields will become synthetic turf, and in 2010, the Delridge sand field and adjacent grass space will begin to be replaced with two synthetic turf fields.
- ◆ **Restore Our Waters Strategy:** Seven DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including the ongoing Beach Restoration Program, the Magnuson Northshore, Boat Ramp and Shoreline Renovation projects, and the Pier 62/63 Piling Replacement project.

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- ◆ **Reservoir Lid Park Projects:** The 2009-2014 Adopted CIP includes a new project which funds design for limited development of the lidded West Seattle and Maple Leaf Reservoirs. These reservoirs will be the fourth and fifth reservoirs to be lidded and developed as parks, which follow development of the lidded Cal Anderson, Jefferson, and Myrtle reservoirs.
- ◆ **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. Also, in 2007 DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for restoration of the Seward Park forest; in 2008, DPR accepted the first installment of \$225,000 and began work on the Seward Park forest.
- ◆ **Golf:** The use of debt is being considered as part of the 2010 budget to implement major improvements at the four City owned golf courses. Future revenue from the golf courses would cover the debt service payments associated with these improvements.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement renovations in DPR facilities that would result in future conservation of utilities. Several tasks were undertaken during the last biennium including retrofitting the lighting at the Aquarium, two community centers and Magnuson Park building 406; installing pool covers and ultraviolet water treatment systems at Queen Anne, Southwest and Meadowbrook pools; and installing new boilers at Queen Anne Pool and Magnuson Park Building 406. In 2009 and 2010, DPR anticipates installing additional pool covers, condensing boilers and variable frequency motors and controls for HVAC systems at various DPR facilities. The cost of these projects is recovered within a few years after installation from 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 acquired the first six acres. The remaining 17 acres of the Capehart property will be acquired in 2010, with restoration of the site to follow.
- ◆ **Northgate Urban Park:** The 2009-2014 Adopted CIP includes a total of \$6.5 million for acquisition of the current Northgate Park and Ride Metro lot and appropriates \$3.4 million for park development into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2009, an additional \$1,240,000 of CRS resources above past funding levels is added, resulting in nearly 36 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. These projects were selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils. Two of these projects are located in City parks and are funded for \$23,500 in 2009.
- ◆ **Warren G. Magnuson Park:** The 2009-2014 Adopted CIP includes nine projects located at Warren G. Magnuson Park including the Athletic Field Renovation, the Wetlands Development, Beach Comfort Station Replacement, Boat Ramp and Pier Renovation, Building 30 Sprinkler System, Building 18 demolition, North Shore, Pier and Log Boom, Picnic Shelter Renovation and Shoreline Renovation. The Council has approved lease and redevelopment agreements for Buildings 11 and 27. Also, in the middle of 2008, the Council approved concession agreements with Civic Light Opera to expand and renovate the

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theater at the Magnuson Community Center, and with Seattle Sport Courts to build a new indoor and outdoor tennis center adjacent to the Magnuson Community Center,.

The 2008-2013 Adopted CIP included \$2.7 million for the renovation of the west wing of Building 30 and \$2.6 million to pay for other building development and/or renovation projects at Magnuson Park to be identified in 2008. Due to significant reductions in capital revenues to the City, funding for both of these projects was removed mid-year 2008.

- ◆ **South Seattle Projects:** The 2009-2014 Adopted CIP includes several capital projects in South Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$175,000 for basketball court lighting at Rainier Playfield and Van Asselt Playground, \$5.7 million to redevelop the Delridge Playfield, and \$250,000 to design a park that will be placed on the lidded West Seattle Myrtle reservoir.
- ◆ **2008 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2008 supplemental budget legislation (Ordinance 122709), including \$197,250 from three King County Youth Sports Facility grants; \$121,000 raised by the Seattle Statue of Liberty Plaza Project group and \$10,247 from the NW Program for the Arts for the Alki Park Statue of Liberty project; \$100,000 from the Elizabeth Miller Foundation for the Washington Park Arboretum – Japanese Garden project; \$7,547 from the United Parcel Service for the Brighton Playfield and Science Park project; \$1,000 from Seattle Pacific Homes for the Stan Sayres Parking Lot project; \$40,000 from the King County Wastewater Treatment Division for the Irrigation Replacement Program; and \$364,733 in golf revenues for the Golf Capital Improvements project.

New funding in the amount of \$891,000 from the Japanese Garden Foundation for the Washington Park Arboretum – Japanese Garden project was approved in Ordinance 122665. Funding was abandoned from several projects in Ordinance 122560, including \$7 million from the Magnuson Park Building 27 Renovation project, which will now be funded by private resources. New funding in the amount of \$10 million from the Seattle Parks Foundation and \$5 million from City Investors was appropriated in Ordinance 122757 for the Lake Union Park Project.

Additional resources from private and public sources was also approved in the second quarter 2008 supplemental budget legislation, Ordinance 122780, including a \$20,000 grant from Washington State Utilities and Transportation Commission – Grade Crossing Protective Fund for the Golden Gardens Park Fencing project, which is funded under the Neighborhood Response Program, and a \$160,000 grant from the Seattle Youth Soccer Association for the Magnuson Park Athletic Field Renovation Project. In addition, the supplemental ordinance provides new appropriation of \$100,000 in Pro Parks Levy funds for 2000 Parks Levy Opportunity Fund projects to help complete the scope of these projects, and transfers \$477,717 from the West Seattle Stadium Renovation project to the new Burke Gilman Bridge Repair project, a project that was established to repair damage to the bridge done by a truck in late 2007.

Project Selection Process

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

Project Identification: DPR has an Asset Management Plan which is a compendium of projects to address its facility needs. These projects were identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. As the Asset Management Plan is developed, the Planning Staff consults with staff in other DPR divisions, including Shops, Parks Resources, Recreation, and Partnerships to identify needs. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields. Once this information is gathered, DPR uses it to develop project scopes.

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Project Selection: DPR analyzes and prioritizes the projects generated in the identification stage to determine if a project addresses code and regulatory requirements, addresses safety issues, protects the building envelope, promotes facility integrity, reduces operating and maintenance costs, results in water and energy savings, and results in other benefits to DPR's facilities. Using this information, DPR determines the prioritization of the project list. The City Neighborhood Council (CNC) meets at the outset of the process to provide public input. 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 staff 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 2009 Adopted Budget is increased by \$531,309 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The Budget also 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

There are no Council provisos.

