

## 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 2008 Parks and Green Spaces Levy, the 2000 Parks Levy, the 1999 Seattle Center and Community Centers 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 three levies, the Cumulative Reserve Subfund, Councilmanic debt, the Shoreline Park Improvement Fund, many other special fund sources, grants, and private donations.

The 2008 Parks and Green Spaces Levy is a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package, largely modeled after the successful 2000 Pro-Parks Levy, provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the City. This includes significant investments in the Seattle Asian Art Museum and the Langston Hughes Performing Arts Center, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund will fund other community-identified projects. The main policy oversight body for the levy beyond the Mayor and the City Council is a citizens' Levy Oversight Committee.

The 2000 Parks Levy is an eight-year, \$198.2 million levy 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.

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.

## Highlights

- ◆ **2008 Parks and Green Spaces Levy Projects:** In conjunction with the Seattle Jobs Forward initiative, \$32.2 million was appropriated in 2009. Parks will start 45 Levy projects in 2010, most of which will be completed by the year's end. In addition, three trail projects are being managed by the Department of Transportation. The 2008 Parks and Green Spaces Levy provides distinct funding for acquisition of neighborhood parks and green spaces; development or restoration of parks, playgrounds, playfields, cultural facilities and trails; environmental work restoring urban forests and streams and acquiring and developing community gardens and P-Patches; and an Opportunity Fund for acquisition and development projects identified by neighborhood and community groups.

## Department of Parks and Recreation

- ◆ **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.

Through the first quarter of 2009, the Department has acquired 69 new properties under the 2000 Parks Levy program. Four acquisition projects remain – a Neighborhood Park acquisition (First Hill); an Opportunity Fund acquisition (Gateway North/Georgetown Pump station site) from City Light; a Green Space transfer (Soundway properties in West Duwamish Green Space) from SDOT and FFD; and a Green Space donation in the Seola Beach Green Space.

In total, 74 (82%) of the 90 named development projects managed by Parks have been completed (five trails projects are being managed by SDOT). First Hill Park property has yet to be acquired; all other remaining projects are under way.

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. Twenty of the 22 Opportunity Fund Development projects are completed; the remaining two are under construction. One new Opportunity Fund project, Crown Hill Open Space, was acquired under the Parks Levy Opportunity Fund Acquisition program.

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed. The Department continues to pursue options for locating the Belltown Community Center.
- ◆ **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 I of Lake Union (LU) Park, which included constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of Phase II of Lake Union Park is expected to be completed in 2010. This 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. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project.

In addition to the park development project, negotiations continued in 2009 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.

- ◆ **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. DPR’s 2010-2015 Proposed CIP includes a project which will extend the useful life of Pier 60.
- ◆ **Ballfields:** 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 2009, Hiawatha Playfield will be converted to turf and Miller Playfield sand

## Department of Parks and Recreation

fields will become synthetic turf. Renovation of four more ballfields is provided for in the 2008 Parks Levy: Delridge Playfield, Genesee Playfield #1, and Lower Woodland Playfields #2 and #7.

- ◆ **Reservoir Lid Park Projects:** The 2010-2015 CIP includes new funds for Park development on the lidded Jefferson Park, West Seattle, and Maple Leaf Reservoirs.
- ◆ **Green Seattle Initiative:** Many park development projects include the addition of trees to park land. Three designated ongoing CIP projects support the Mayor's Green Seattle Initiative, including Forest Restoration, Urban Forestry – Green Seattle Partnership, and Urban Forestry – Tree Replacement. In 2007, DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for a Seward Park forest restoration program which is being implemented over 10 years. In addition, the 2008 Parks Levy provides \$8 million for environmental programs.
- ◆ **Golf Master Plan:** In 2010, the City will begin implementing the Golf Master Plan that will provide major improvements at the four City owned golf courses (Interbay, Jackson, Jefferson and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This will be funded with general obligation bonds and future revenue from the golf courses will cover associated debt service payments. These improvements will be phased over 6+ years.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement energy and water-conserving renovations in DPR facilities. Several tasks were undertaken during the last biennium, including retrofitting lighting systems at three locations, installing high-efficiency boilers at two pools, and installing pool covers and ultraviolet water treatment systems at three pools. DPR anticipates installing additional pool covers, high-efficiency boilers, and variable frequency motors and controls for mechanical systems at various DPR facilities. The program leverages available funds by tapping conservation rebates from the local utilities.
- ◆ **Discovery Park:** In the 2005-2010 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 by early 2010, with restoration of the site to follow. Three of the Discovery Park projects will be completed by the end of 2009, and three more will be started during 2009. DPR expects to have all settlement agreement projects completed by the end of 2011.
- ◆ **Hubbard Homestead Park (Northgate):** The King County Metro Transit Northgate Park and Ride lot property was acquired in 2009 and will be developed into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2010, an additional \$81,000 of CRS resources above past funding levels is added, resulting in three 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. All of these projects are located in City parks and are funded for \$125,000 in 2010.

- ◆ **Warren G. Magnuson Park:** DPR expects the following CIP projects located at Warren G. Magnuson Park to be completed by the end of 2009 or early 2010: 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, Magnuson Park Stairs, and Magnuson Park 65<sup>th</sup> Street Path Improvements.
- ◆ **South East Seattle Projects:** The 2010-2015 Proposed CIP includes several capital projects in South East Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$2.1 million for Genesee Playfield #1 renovation, \$1 million for Jefferson Skate Park development, and \$600,000 for Rainier Play Area renovation.

These projects are in addition to the early-start 2008 Parks Levy projects which will begin construction in 2009 or 2010, which include: \$5 million for Jefferson Park development, \$350,000 for Atlantic Street Play Area renovation, \$450,000 for Brighton Play Area renovation, \$300,000 for John C. Little Play Area renovation, \$350,000 for Seward Park Play Area renovation, \$100,000 for Chinook Beach restoration, and \$180,000 for Beacon Hill Playground renovation.

- ◆ **2009 Supplemental Funding:** A grant and other funding from various sources for capital projects were approved in the first quarter 2009 supplemental budget legislation (Ordinance 123006), including a \$165,000 energy efficiency grant from Puget Sound Energy to reimburse DPR for qualifying work performed at the South West Pool Facility and \$235,186 in golf revenues for the Golf Capital Improvements project. The supplemental ordinance also provides new appropriation of \$536,828 from the Emergency Subfund and transfers \$169,000 of CRS-U from surplus which originated in the Lower Woodland Skate Park Project to the Wawona Preservation Project. In addition, the supplemental ordinance transfers \$188,731 from the Aquarium Pier 59 & 60 Gas Heating Renovation Project (K32332) and \$175,420 from the Aquarium Pier 60 Sewer and Pump Replacement Project (K732304) to the Aquarium Filter Replacement Project (K732345), and creates a new CIP Project: Jefferson Park Development (Phase II) which will be funded from a \$1.1 million surplus in the Pro Parks Green Space Acquisition Fund.

The second quarter 2009 supplemental budget legislation, Ordinance 123067, includes a new project, Pool Drain Conversion, which provides for the replacement of main drain covers and confirmation, replacement, or installation of drain sumps at all wading pools, swimming pools, and spas operated by the Seattle Parks Department. This \$400,000 project will enable Parks to comply with the Federal Virginia Graeme-Baker Pool and Spa Safety Act and avoid closure or heavy fines.

Funding will be abandoned from several projects in the 3<sup>rd</sup> Quarter Supplemental Ordinance.

## 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.

**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 2010 Proposed Budget is increased by \$98,000 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2010 Proposed 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.

