

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages 400 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 10% of the City's land area. It includes 485 buildings, 224 parks, 185 athletic fields, 122 children's play areas, 25 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, four golf courses, studios, boat ramps, moorage, fishing piers, trails, camps, viewpoints and open spaces, a rock climbing site, a conservatory, 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 with the Seattle School District, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Major Maintenance (Asset Preservation) Plan.

The projects in this document are funded by a variety of sources including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to numerous 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 facilities and provide new centers. The Community Centers' portion of the 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 improve and develop parks, playfields and trails, improve maintenance, and enhance recreational programming. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

Highlights

- ◆ **1999 Community Center Levy Projects:** Work on all nine of the community center projects is underway or completed. Currently six Community Centers are completed - High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, and Southwest. The Northgate and Van Asselt Community Centers are under construction and scheduled for completion in 2006. The Belltown Neighborhood Center, currently in planning, continues to wait for Low Income Housing Institute (LIHI) to receive the necessary funding for developing the full site. LIHI appears to have the funding in place to develop half the site, and we anticipate that they will start construction in 2007. The eight-story facility, located at 2407 First Avenue, will be built by LIHI and will provide both housing and a condominium for a community meeting space.
- ◆ **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 related to the Opportunity Fund appeared for the first time in the 2003-2008 Adopted CIP, after awards were made in 2002. The Department awarded the remaining \$4 million in 2005. Fifteen development projects, two acquisition projects and an Urban Center acquisition or development project were funded in that process.

As of the end of 2005, 33 neighborhood parks and green spaces have been acquired, and additional transactions are expected to close in 2006. All but nine of the 95 development projects are underway or have been completed, and 41 development projects are completed and another nine projects are expected to be completed in early 2006. Seven properties have been purchased through the Opportunity Fund, and two more are expected to be purchased in 2006. In addition, three Opportunity Fund development projects have also been completed and one more is scheduled for completion in early 2006.

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- ◆ **South Lake Union (SLU):** In 2005, the City entered into an agreement with City Investors, a property owner and developer in the South Lake Union area. As part of this agreement, City Investors donated \$5 million to the City via the Seattle Parks Foundation for the development of phase one of SLU Park. This donation, in conjunction with a portion of the existing \$5 million from the 2000 Parks Levy, will complete phase one of the park, which includes: constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. City Investors has pledged an additional \$5 million for phase two of the SLU development project, contingent on construction of certain Valley Street improvements. In 2005, DPR also entered into an agreement with the Foundation calling for the Foundation to raise \$10 million in additional private funds by June 2008 to fund phase two of the park project. Phase two includes: development of the Valley Street entry; installation of a fountain; creation of a ‘Great Lawn’; and installation of a model boat pond, art and landscaping.
- ◆ **Waterfront Piers:** The Department owns four saltwater piers (58, 59, 60 and 62/63) on the Puget Sound waterfront that are in varying stages of deterioration. 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. Four pier projects are included in Parks’ 2006-2011 Adopted CIP, including replacing the entire piling systems for two piers - Pier 59 and Pier 62/63. The project on Pier 59, home of the Seattle Aquarium (see Aquarium – Pier 59 Piling Replacement), began construction in 2005 and is expected to be completed in 2006. The project on Pier 62/63, the former location of the “Summer Nights on the Pier” concert series (see Pier 62/63 – Piling Replacement), began planning in 2005 with construction expected to begin in 2007. The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while inspection of Pier 58, the site of Waterfront Park, will continue into 2006 (Pier 58 Piling Corrosion Inspection).
- ◆ **Downtown Parks Improvements:** Three 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) and City Hall Park (see City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby parks, and will include \$750,000 in total funding for 2006.
- ◆ **Downtown Tree Replacement:** In September 2005, the Mayor issued an Executive Order stating that all City departments must replace any tree removed for any reason from City property with two new trees. These replacement trees must be a minimum of two inches in trunk diameter and be replaced within two years of the original tree’s removal. In 2006, DPR has \$82,000 for tree replacement related to Freeway Park, which will lose 22 trees as part of a development plan for the park.
- ◆ **Golf Debt:** In 2000, Council authorized DPR to execute a loan of \$2 million for various capital and operating costs on behalf of the Municipal Golf of Seattle (MGS) organization, which had been established in 1994 as a separate not-for-profit corporation to manage the City’s then three golf courses. In 2003, DPR chose to terminate the agreement with MGS, assumed the \$2 million in debt, and then created a Golf Financial Plan to repay the debt with golf revenue. Over the last two years, the golf program has not been able to produce the revenues initially expected, and resources for capital facility improvements are not sufficient to update the facilities. In the third quarter 2005 supplemental budget legislation (Ordinance 121989), the Executive provided approximately \$2 million in General Fund resources to pay the golf debt, which allows the program to focus its revenues on funding capital improvements to the course facilities.
- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor’s Restore Our Waters Strategy to improve Seattle’s aquatic environments, including two projects at Warren G. Magnuson Park at Sand Point: the Northshore, Pier and Log Boom project; and the Shoreline Renovation project.
- ◆ **Shoreline Park Improvement Fund (SPIF):** In the 2005 Adopted CIP, 10 new projects were funded by the Shoreline Park Improvement Fund as a result of a \$5 million settlement from King County as mitigation for

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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 the Department.

In 2004, the U.S. Federal Government notified DPR that it planned to sell its Capehart housing property located within Discovery Park. In the 2006-2011 Adopted CIP, in concurrence with the West Point Citizen's Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and renovation of the Capehart Housing property.

In 2005, the U.S. Department of Interior notified DPR that it wanted to transfer ownership of the Lighthouse in Discovery Park to DPR. In the 2006 Adopted CIP, \$600,000 is transferred from the Discovery Park - Contingency and Opportunity Fund project (K731241) to a new Lighthouse project to cover the cost of the restoration of this facility.

- ◆ **2006 Cumulative Reserve Subfund (CRF) Neighborhood Program:** In 2006, three projects totaling \$105,000 are funded with 2006 CRF Neighborhood Program Funding. Projects are proposed by District Councils selected by a team of City staff from the Department of Neighborhoods, DPR, Seattle Department of Transportation and the Department of Finance.

2005 Supplemental Funding: Many grants and other funding from various sources for capital projects were approved in first quarter 2005 supplemental legislation (Ordinance 121796), for an approximate total of \$348,000 including \$150,000 from the State Historic Society for the South Lake Union Wharf. In addition, approximately \$5.4 million was transferred from City Light as the final payment for purchase of the Roy Street property, and \$4.5 million of this amount was appropriated specifically to pay the debt for the acquisition of the new facilities maintenance building at Westbridge. The Council also approved \$300,000 from the Cumulative Reserve Fund for the Mt. Baker Rowing and Sailing Center addition, and \$33,000 was transferred from the Seattle Department of Transportation for pedestrian and curb enhancements for the Ballard Municipal Center Park.

Additional funding from private and public sources was approved in the second quarter 2005 supplemental budget legislation (Ordinance 121883), including four grants totaling approximately \$1.2 million from the Washington State Interagency Committee for Outdoor Recreation (IAC), and a \$100,000 grant from the Laurelhurst Community Center Advisory Council for the renovation of the Laurelhurst Community Center.

Supplemental legislation (Ordinances 121755 and 121858) appropriating approximately \$1.1 million for the acquisition of the California Substation, Ercolini and Junction Plaza properties, was also approved in 2005.

Supplemental legislation adopted with the 2006 Adopted Budget (Ordinance 121993) included 2005 appropriations of approximately \$2 million in grants, including \$1 million for acquisition of the Discovery Park Capehart property, \$250,000 for Aquarium renovations; \$150,000 for the Cesar Chavez Park Development project; and \$135,000 for the Van Asselt Community Center play area.

Project Selection Process

The Department uses the following three-step process to identify specific major maintenance projects for the CIP:

Project Identification: Projects are selected from the latest update to the Department's assessment of its parks and recreation facilities. The assessment establishes a threshold determination of the demand for renovation or replacement projects as well as information on facility deficiencies related to structural integrity, facility usability, ADA compliance, safety and regulatory considerations, and operational costs. This information is used to develop project scopes and budgets.

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Project Selection: Projects generated in the identification stage are prioritized using information on projected facility use. The prioritized recommendations are presented to the public for review and comment. Input regarding priorities for sports fields is solicited from the Sports Advisory Council.

Project Budget and Scheduling: Initial project budgets are developed using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and Department experience. Initial budgets for high priority projects are reassessed based on refined project scopes. Cost estimates are reviewed again in the planning process for each project, and budgets are adjusted within each of the major maintenance programs. Budgets are also identified for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, schedules are assigned to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2006 Adopted Budget is increased by approximately \$453,000 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The O&M estimates for future years are provided to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs as it is too early in the project to accurately estimate these costs.

City Council Changes to the CIP

The City Council Adopted the Mayor's Proposed 2005-2011 CIP with the following changes:

- ◆ Add \$600,000 of REET II funds and \$1.5 million of REET I funds for the Olympic Sculpture Park Development/Alaskan Way Improvements Project;
- ◆ Add \$150,000 to upgrade utilities at Gas Works Park in order to accommodate the Summer Concerts series;
- ◆ Add \$541,000 in REET II funds for golf capital improvements, and replace \$257,000 of golf revenue funding for capital improvements with REET I funds;
- ◆ Add \$250,000 to the Lower Woodland Skate Park project;
- ◆ Delete \$1.16 million in funding derived from the sale of Seattle Center Lot 2 and \$250,000 in REET II funding from the Lot 2 Skate Park and Basketball Court acquisition and development project;
- ◆ Add \$200,000 in REET II funds to the Dahl Playfield renovation project and \$100,000 in REET II funds to the Denny Park Play Area project; and
- ◆ Delete \$350,000 in REET II funding from the City Hall Park project.

The Council adopted the following budget provisos that limit spending for five capital projects:

- ◆ **Gas Works Park Utility Improvements:** None of the funding appropriated in the Parks Infrastructure Budget Control Level can be spent to pay for Gas Works Park Utility improvements until authorized by future ordinance. Authorization is likely dependent on DPR providing to the Council a proposal to hold the Summer Nights Concerts at Gas Works Park.
- ◆ **Lot 2 Skate Park:** None of the funding appropriated in the Ballfields/Athletic Courts/Play Areas BCL can be spent to pay for the Lot 2 Skate Park and Basketball Court Development Project until authorized by future ordinance.
- ◆ **Dahl Playfield Renovation:** Of the 2006 appropriation for the Parks Infrastructure Budget Control Level, \$100,000 is appropriated solely for the purpose of constructing a playground and basketball court

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improvements, and can be used for no other purpose. Additionally, of the 2006 appropriation for the Parks Infrastructure BCL, \$100,000 is appropriated solely to pay for ballfield improvements at Dahl Playfield and may be spent for no other purpose.

- ◆ **Denny Park Play Area:** Of the 2006 appropriation for the Parks Infrastructure Budget Control Level, \$100,000 is appropriated solely for the construction of a children's play area at Denny Park Play Area and may be spent for no other purpose.
- ◆ **City Hall Park:** Of the 2006 appropriation for the Parks Infrastructure Budget Control Level, \$50,000 is appropriated solely for the purpose of planning and design activities for City Hall Park and can be used for no other purpose.