

## Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 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 11% of the City's land area. It includes approximately 485 buildings, and 450 parks that feature 185 athletic fields and 122 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, four golf courses, performing arts studios, boat ramps, moorages, 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, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, and DPR's annual update to the Asset Preservation 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 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, is being built in partnership with the Low Income Housing Institute (LIHI). 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. LIHI anticipates that the facility will be completed in 2008.
- ◆ **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 2006, 10 of the 22 development projects are complete, and five more will be completed by the end of the year. DPR has acquired nine new properties under the Opportunity Fund program, and anticipates acquiring two more by year's end.

As of mid-year 2006, DPR has acquired all but six of the 17 named neighborhood parks, and anticipates acquiring at least three more by the end of the year. Acquisitions are complete for 17 green spaces, and DPR anticipates closing additional transactions in 2006. Sixty-two of the 95 development projects are complete, and all but six of the remaining projects are underway.

- ◆ **South Lake Union (SLU):** In 2006, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR began construction of phase one of SLU Park, which includes constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities. Early in 2006, DPR determined that the most effective solution for replacing the bulkhead was to provide a permanent (50

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year life) replacement of the walls, estimated to cost an additional \$4.3 million. The additional funding was provided through Ordinance 122085 with transfers from savings in existing projects and a new appropriation of \$3.428 million. In addition, \$300,000 was added to this project in the fourth quarter supplemental budget legislation (Ordinance 122301).

Construction of phase two of SLU 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 SLU development project, contingent on construction of certain Valley Street improvements. The Seattle Parks Foundation has also committed to raising \$10 million in additional private funds by June 2008 to fund phase two of the park project.

- ◆ **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. Five pier projects are included in DPR's 2007-2012 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. In 2006, construction on the pilings was completed and DPR entered into an agreement with the Seattle Aquarium Society in which the Society agreed to provide \$6.3 million to the City to complete certain structural and tenant improvements to Pier 59. These improvements will be completed in 2007. The Society has also committed to raising an additional \$10.8 million to construct the "Window on Washington Waters" exhibit at the east end of the facility.

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 and is scheduled for completion early in 2007. In 2007, the gas heating system at Piers 59 and 60 and the sewer vaults and pumps under Pier 60 will be replaced. Re-inspection of Piers 57, 58, and 60 will occur in 2008.

- ◆ **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), and City Hall Park (see City Hall Park Restoration). DPR will plan and implement these improvements with consideration for potential impacts on other nearby parks. They include \$1,645,000 in total funding for 2007 and \$1,057,000 in 2008.
- ◆ **Restore our Waters Strategy:** Nine DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including three new projects to improve control of storm water runoff: Lower Woodland Playfield #7 and Track Renovation; Green Lake Small Craft Center Parking Lot; and Stormwater Source Control.
- ◆ **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: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project is 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.
- ◆ **Shoreline Park Improvement Fund (SPIF):** In the 2005 Adopted CIP, 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

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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, in concurrence with 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 renovation of the Capehart Housing property in Discovery Park. In 2006, DPR received the settlement funds from King County (a total of \$5,412,511 including earned interest), and subsequently began work on several of the projects.

- ◆ **2007 Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2007, two projects totaling \$185,000 are funded with 2007 CRS Neighborhood Program Funding. Projects are proposed by District Councils selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance.
- ◆ **2006 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2006 supplemental legislation (Ordinance 122130), for an approximate total of \$570,000, including \$535,000 from the Federal Emergency Management Agency (FEMA) for the South Lake Union Armory repair.

Supplemental legislation (Ordinances 122096, 122090, 122121, 122129, and 122150) providing for the acquisition of the Thornton Creek, Admiral Substation, Northgate Park & Ride, St. Marks Greenspace, and Ballard properties, was also approved in 2006. Jurisdiction over portions of various street ends in the Kiwanis Ravine area was transferred from the Seattle Department of Transportation to DPR through Ordinance 122136. Ordinance 122057 appropriated \$450,000 from Starbucks for the Powell Barnett Park project; Ordinance 122069 appropriated approximately \$983,000 from the Mt. Baker Boating Advisory Council for the Mt. Baker Rowing and Sailing Center Addition, and Ordinance 122067 accepted \$2.3 million in grants from the King County Conservation Futures Levy program.

Additional funding from private and public sources was approved in the second quarter 2006 supplemental budget legislation (Ordinance 122226), including a grant of \$300,000 from the Washington State Interagency Committee for Outdoor Recreation (IAC), a \$70,000 grant from Starbucks for the Powell Barnett Park project, approximately \$258,000 from King County for various play area and playfield projects, a \$175,000 grant from the Washington State Department of Transportation for the Mt. Baker Ridge Viewpoint project, and \$419,000 as the second and final payment on the 2003 Colman Park tree settlement.

Further funding of approximately \$636,000 was approved in the fourth quarter 2006 supplemental budget legislation (Ordinance 122301), including a grant of \$171,000 for the Washington Park Arboretum project, \$300,000 for the South Lake Union Park Development project, and \$42,000 for the Montlake Community Center project.

### 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.

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**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 2007 Adopted and 2008 Endorsed Budget is increased by \$310,000 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

Council adopted the following capital budget provisos:

Of the appropriation for 2007 for the Department of Parks and Recreation's Parks Infrastructure BCL, \$125,000 is appropriated solely for the Danny Woo Community Garden project, and may be spent for no other purpose.

None of the money appropriated for 2007 for the Department of Parks and Recreation's Parks Infrastructure BCL may be spent for the Danny Woo Community Garden project, until authorized by a future ordinance. The Council anticipates that such authority will not be granted until the Department of Parks and Recreation (working with Inter\*Im) submits to the Council a plan and design for the garden, including a funding plan and implementation schedule.

None of the money appropriated for 2007 for the Department of Parks and Recreation's Building Component Renovations BCL can be spent to purchase services at the High Point Neighborhood Center until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Department of Parks and Recreation confirms that Neighborhood House has obtained the needed funds to complete the Center and has signed a contract with the City regarding the City's purchase of services at this Center.

None of the money appropriated for 2007 (and none of the money endorsed for 2008) for the Department of Parks and Recreation's Building Component Renovations BCL can be spent to pay for the Magnuson Park Building 27 Renovation project (K72444) until authorized by future ordinance. Council anticipates that such authority will not be granted until the Department of Parks and Recreation submits more information on their proposal to renovate Building 27 into an indoor sports and recreation complex and also submits alternative options for renovating Building 27 that would allow it to continue to be used for a variety of community events.

Of the appropriation for 2007 for the Department of Parks and Recreation's 2000 Parks Levy – Playfields and Facilities BCL, \$501,000 is appropriated solely for completing the design and construction of pedestrian improvements along the NE 65th Street entrance to Magnuson Park, from Sand Point Way to the shoreline trail, to integrate the fields with the rest of the park, and may be spent for no other purpose.

Of the appropriation for 2007 for the Department of Parks and Recreation's 2000 Parks Levy – Major Park Development BCL, \$295,000 is appropriated solely for removing the internal road and parking lot serving the Magnuson Parks central tennis courts, and may be spent for no other purpose.

None of the money appropriated for 2007 for the Department of Parks and Recreation's Building Components BCL can be spent on dismantling or demolishing the Wawona, as part of the Wawona Disposition project in the 2007-2012 Capital Improvement Program, Project ID K732352.

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Of the appropriation for 2007 for the Department of Parks and Recreation's Building Components BCL, \$400,000 is appropriated solely for restoring, preserving, or relocating the Wawona, as part of the Wawona Disposition project in the 2007-2012 Capital Improvement Program, Project ID K732352, and may be spent for no other purpose.

