

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, 24 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. In November 2000, Seattle voters approved the 2000 Parks Levy, a \$198.2 million levy lid lift. 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 three Community Centers are completed - High Point, Sand Point, and Jefferson. Two more – the International District/Chinatown Community Center and Yesler Community Center – are expected to be completed by the end of 2004. The Southwest Community Center is expected to be completed in 2005, and Northgate and Van Asselt are scheduled for completion in 2006. In 2004, construction bids for the Northgate Community Center project (which is being implemented in conjunction with a co-located park and library), exceeded budget. This CIP proposes adding \$650,000 from the Cumulative Reserve Subfund to the Northgate Community Center project and \$400,000 from the 2000 Parks Levy Fund to the Northgate Park project in order to re-bid the project without dramatically reducing project designs planned with the community. The Belltown Neighborhood Center is currently on hold until the City's partner, the Low Income Housing Institute (LIHI), can raise the necessary funding to proceed.
- ◆ **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 is beginning a second award process for the remaining \$4 million, and expects to make these awards in 2005.

Through 2004, 79 development projects have received funding awards. The remaining 16 development projects are included in the 2005-2010 Proposed CIP. As of the end of 2004, 38 development projects are expected to be substantially completed.

As of the end of 2004, 31 neighborhood park properties and green spaces have been acquired. Additional transactions are expected to close in 2005 and 2006.

Parks & Recreation

- ◆ **Waterfront Piers:** The Department owns four saltwater piers 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 projects are proposed for funding in this budget 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 (Aquarium – Pier 59 Piling Replacement), is scheduled to begin construction in 2005; and the project on Pier 62/63, location of the “Summer Nights on the Pier” concert series (Pier 62/63 – Piling Replacement), would begin planning in 2005 with construction expected in 2006. The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while Pier 58, the site of Waterfront Park, will undergo a required inspection in 2005-2006 (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 (Pioneer Square – Area Park Restorations), Freeway Park (Freeway Park Renovation), and City Hall Park (City Hall Park Restoration). Improvements will be planned and implemented with consideration for potential impacts on other nearby parks.
- ◆ **Restore our Waters Strategy:** Eight DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments including two projects at Sand Point Magnuson Park (SPMP), the SPMP Northshore, Pier and Log Boom project and the SPMP Shoreline Renovation project.
- ◆ **Golf Capital Improvements:** In this CIP, golf capital improvements are consolidated under a single Budget Control Level, Golf Projects. Proposed improvements in this BCL are guided by the Golf Capital Improvement Plan and the Golf Financial Plan that were reviewed with the Executive and Council in 2004, and are to be funded solely by golf revenues.
- ◆ **Shoreline Park Improvement Fund (SPIF):** There are 10 new projects funded by the Shoreline Park Improvement Fund as a result of the \$5 million settlement from King County as mitigation for the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488 and are the result of an extensive planning effort by several community organizations and the Department.
- ◆ **2004 Supplemental Funding:** A number of grants and funding from private sources for capital projects were approved in first quarter 2004 supplemental legislation (Ordinance 121489) including a state Interagency Committee for Outdoor Recreation (IAC) grant of \$700,000 for the Atlantic City Boat Ramp, a King County grant of \$50,000, \$160,000 in grants from several private and non-profit organizations for various development projects, \$31,419 from rental income from the Westbridge Maintenance Facility to off-set the cost of acquiring the building, and reimbursement from the Federal Emergency Management Agency for projects related to the 2001 earthquake.

Additional funding from private and public sources was approved in the second quarter 2004 supplemental legislation (Ordinance 121557) including \$100,000 from the Washington State Community, Technology, Economic and Trade Department (CTED) for the South Lake Union Wharf; \$250,000 from the Pike-Pine Urban Neighborhood Council (P-PUNC) for the Boren-Pike-Pine Park redevelopment project; and \$100,000 from the Washington State Interagency Committee for Outdoor Recreation (IAC) for various small ballfield projects.

Budget Provisos: In the 2004 budget process, Council adopted several provisos that limited spending on specific projects including Bobby Morris Playfield – Ballfield Renovation (project K732074), Sand Point Magnuson Park – Athletic Field Renovation (project K733140), and Sand Point Magnuson Park – Wetlands Development (project K733133). Subsequent actions in 2004 related to these provisos are identified in the specific CIP project descriptions. One budget proviso limited spending at the budget control level, 2000 Parks Levy - Neighborhood Park Development (BCL K723003). The Executive intends to propose removing this proviso in the 2004 year-end Supplemental ordinance.

Project Selection Process

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

Project Identification: Projects are drawn 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.

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 also are identified for the specific project phases that are relevant, e.g., Acquisition, Planning, Design, and Construction. Finally, project schedules are assigned to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2005 Proposed Budget is increased by approximately \$1 million to fund operations and maintenance (O&M) costs generated by previous years' capital projects. In addition approximately \$185,000 is reserved in Finance General for the Southwest and Yesler Community Centers which are expected to open in 2005. This funding will be appropriated as the facilities open. 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.

