

Parks, Recreation and Open Space Plan

2008



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Parks, Recreation and Open Space Plan (Chapter 2)

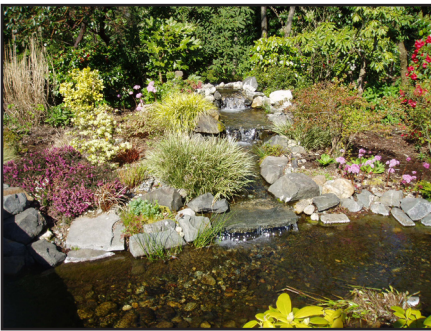
Parks, recreation, and open space are key elements of a community's quality of life. This *Parks, Recreation and Open Space (PROS) Plan* will assist in prioritizing City investments in these facilities and programs for all incorporated land within the City of SeaTac. The intent of this *PROS Plan* is to build the framework for the future development of SeaTac's parks and recreation programs and facilities. It discusses community resources, recreation goals and policies, needs concerning parks, recreation, and open space, and strategies for implementing the plan. The City of SeaTac developed its first *PROS Plan* in 1998 about five years after the City assumed responsibility from King County of the parks and recreation programs within the city limits. The *PROS Plan* should be evaluated each year but should be revised every ten years. This Plan updates the 10 year old plan adopted in 1998. The planning process for this *PROS Plan* consists of several key steps including:

1. Analysis of background information, population data and regional characteristics that guide parks, recreation and open space in SeaTac;
2. Assessment and prioritization of the parks and recreation services' needs, desires, and levels of service through stakeholder interviews, focus groups, and community meetings;
3. Development of an action plan and implementation strategies; and
4. Integration of *PROS Plan* elements with the *SeaTac Comprehensive Plan*

The *PROS Plan* will serve as a companion document to the *SeaTac Comprehensive Plan*. A comprehensive plan is a land use document, required by the State of Washington's Growth Management Act that provides policy direction for citywide land use decisions. The *SeaTac Comprehensive Plan* is a guide for the City's physical, economic and social development over the next 20 years. Goals and policies identified through this *PROS Plan* will fold into the *SeaTac Comprehensive Plan*. Goals are the City's aspirations, and are intended to remain constant over time. The *PROS Plan* identifies the long term goals for SeaTac's parks, recreation, and open space:

- Enrich the quality of life for all SeaTac residents by ensuring that a broad range of high quality parks and recreation opportunities are readily available, by preserving open spaces and maintaining a quality parks and recreation system. Monitor and evaluate maintenance of parks and recreational facilities and develop measurable standards for enhancing maintenance efficiency and effectiveness. Seek increased opportunities for SeaTac citizens to enjoy parks and recreation resources through improving accessibility and usability of existing facilities





and pursue opportunities and partnerships for new indoor and outdoor facilities for year round programming. Seek alliances and coordination with facility and program providers to strive for the efficient and equitable distribution of community and regional resources, and to maximize the use of parks and recreation resources by SeaTac residents. Seek to develop a diverse Citywide trail system linking key community elements such as parks, greenways, open spaces, regional trail systems, transportation nodes, neighborhoods, churches, and community businesses. Encourage consistent and effective public involvement in the short and long-range park and recreation services planning process. Seek to provide a broad, diverse, flexible and challenging program of recreation services to meet the leisure needs of diverse populations, age groups and interest.

Park Demand and Needs Assessment (Chapter 4)

The formation of this plan was shaped by citizen participation. The process included focus group meetings, stakeholder interviews and meetings, City Council Committee meetings, community-wide open houses, and a statistically valid citizen survey. These outreach efforts were examined in conjunction with SeaTac demographics and national trends in parks and recreation.

Level of Service (Chapter 4 and 6)

Common amenities and various types of facilities guide the classification of parks and recreation. The National Recreation and Parks Association (NRPA) classifications as well as the definitions from the *SeaTac Comprehensive Plan* were used as a foundation for the classification found in this Plan. These classifications set the stage for analyzing need and describe level of service. Level of service (LOS) is a term that describes the amount, type, or quality of facilities that are needed in order to serve the community at a desired and measurable standard. Determining level of service is a way to quantify the need for parks and services. The accepted national practice in the past has been to adopt a uniform national standard measure either in total park land per 1,000 population or on geographic service areas.

SeaTac uses two methods of measuring level of service: acreage-based and facilities-based. In the past, the City measured its LOS solely by the amount of acreage per thousand residents devoted to a particular parks category, such as regional park, neighborhood park, etc. That approach does not directly take into account facilities available for recreation; it assumes that the demand will be met by providing a specified number of acres per City resident. Under an acreage-based LOS, as the number of residents increase, the amount of park land must increase to keep pace.

In SeaTac, however, very little land is left for additional parks. As the

City's population grows, residents' need for recreational opportunities must be met by adding or upgrading facilities to most parks. Four types of parks are evaluated by an acreage-based standard: Community, Neighborhood, Pocket/Mini parks and Trails/Linear. All other types of parks use a facilities-based LOS to measure how the City is meeting the recreational needs of SeaTac residents.

As those needs increase, the City has the option of adding new facilities, or adding capacity to existing ones by improving the facilities themselves. For example, the Parks and Recreation Department proposes to make playing surface improvements on sports fields at Sunset Park, and has already completed new lights and new synthetic turf at Valley Ridge Park. Improvements of this nature nearly doubled the capacity of sports fields in the City, without actually adding any new fields.

There are many variables that impact standardized measurements of service such as topography, available natural resources, climate, political commitment and funding. SeaTac has 260 acres of park and recreational land. To establish a base of reference, this *PROS Plan* analyzed LOS based on the number of amenities that exist compared to local and national standards. The stated goal is to have a neighborhood park within a ½-mile of every resident. The City has met that standard in all but the southwest corner of SeaTac.

Repair and Replacement Fund (Chapter 5)

Based on an extensive park inventory, the City has incorporated a Repair and Replacement fund. The fund is based on the inventory of items with the initial cost times the life expectancy with a 3% inflation factor. The Repair and Replacement Fund is projected for 20+ years and each year items scheduled for replacement are evaluated and only replaced if needed. A copy of the Repair and Replacement Fund schedule is in Chapter 5.

Recreation (Chapter 7)

Based on the insight gathered through community outreach, identification of comparable providers, and review of recreation trends SeaTac has opportunities in several recreational areas summarized below.

- Complete a Cultural Arts Master Plan to include cultural programming and staffing
- Develop cooperative programming with the YMCA to utilize their new facility
- Develop ethnic programming to meet the diverse ethnic groups in SeaTac

Implementation Plan (Chapter 8)

This *PROS Plan* concludes with a list of recommended facility improvements and acquisitions, and a series of actions that pool all recommendations into a plan for implementation are summarized below.

- Complete 4th sports field and restroom/concession at Valley Ridge Park
- Complete phase 2 including the dock at Angle Lake Park
- Develop a master plan and make some improvements at the Riverton School site
- Complete a performing arts center study
- Keep an operating golf course with a driving range in SeaTac
- Complete the Westside Trail (Lake to Sound) in SeaTac
- Complete a Valley Ridge Park Community Center master plan
- Continue to improve the Highline SeaTac Botanical Garden
- Complete improvements to Sunset Park soccer field
- Consider the sale of Bow Lake Park to fund other park improvements
- Complete a comprehensive tree inventory for all parks

Community Profile Summary

The City of SeaTac is a diverse transit-centric community made up of residents, businesses, employees, and visitors. The demographic summary in this section will present descriptive statistics that will help the City of SeaTac to better plan for the needs of our growing and changing community.

Located in the heart of South King County, the City of SeaTac is bordered by Tukwila, Burien, Kent, Des Moines, and unincorporated King County. The City is located 15 mi. south of Seattle, Washington and approximately 20 mi. north of Tacoma, Washington. Visitors and residents are easily connected to the rest of the region via light rail, highway, and interstate, and the rest of the world via the Sea-Tac International Airport.

Currently, the City of SeaTac has approximately 354 acres of park land, which means that SeaTac has more park acreage per capita than any other city in King County. However, airport development and border constraints leave very little land left in SeaTac for future park development.

Demographic information analyzed between 1990 and 2007 provides insight on the people who live in SeaTac, how the population compares to the region and the nation, and how the population has transitioned over time. Statistics are also presented regarding visitors since this population creates additional demands on the transportation systems and utilizes natural resources and parks. The current make-up of these groups are described through the use of 2007 Pitney Bowes MapInfo statistical projections. SeaTac's characteristics are compared with those of King County and the nation to give a regional context for the local conditions.

In addition to describing current conditions, the demographic summary traces changes that have occurred over the last few years and reports projections. Trends give a sense of history, reflecting how the community is evolving. Some trends are local, whereas others reflect regional or national changes. Trends are reported in terms of changes between 1990 and 2000 U.S. Census data and 2007 MapInfo data. Projections anticipate the people who will live, work, and visit SeaTac over the coming years. Being familiar with these trends is vital as we plan to meet the needs of our changing population.

Characteristics of Residents

The residential population of SeaTac can be described through characteristics of individuals and households. Individuals are described by statistics of age and race. Households are described in terms of the average household size and household income. Additionally, the type of housing in which residents live paints a picture both of people and their neighborhoods.



Population Trends and Characteristics

Population trends and characteristics will be discussed under 5 categories:

1. Population Change
2. Age
3. Racial Composition
4. Household Characteristics and Trends
5. Income

1. Population Change

King County experienced a tremendous amount of growth during the 1990s and into the 21st Century as the population grew by 23 percent to 1,861,300. During the same period, SeaTac's population showed a net increase of 17 percent.

Figure 1.1
Population
SeaTac and King County, 1990 - 2000

	1990	2000	2007	% Change
SeaTac	22,694	25,496	26,594	17%
King County	1,507,319	1,737,034	1,861,300	23%

Source: 2000 US Census Summary File 1, King County Office of Financial Management, MapInfo

Despite a decrease in population in the 1980's, SeaTac's population has grown since 1990, and recent trends suggest that the City will continue to grow. However, given limits on the land available for development much of SeaTac's future growth will be through density rather than expansion.

2. Age of Population

Age is an important factor in determining the needs and preferences of SeaTac residents. Among other things, age influences individuals' mobility and recreational desires. Retirees, for example, may desire senior breakfasts and walking paths with benches, while people with school-aged children may prefer parks with play equipment and summer water activities. The data below (based on data from MapInfo) demonstrates current age demographics for the City of SeaTac. Current data will be followed by a presentation of data illustrating trends over time (MapInfo & 1990, 2000 US Census Data).

5 years and Younger (8.5%) – This group represents users of preschool and tot recreation programs and facilities. These individuals make up the future users of youth recreation programs.

6 to 13 years (9.57%) – This group represents current youth program participants.

14 to 24 years (9.88%) – This group represents teen/young adult program participants moving out of the youth recreation programs and into adult programs.

25 to 34 years (15.41%) – This group represents involvement in adult recreation programming with characteristics of beginning long-term relationships and establishing families.

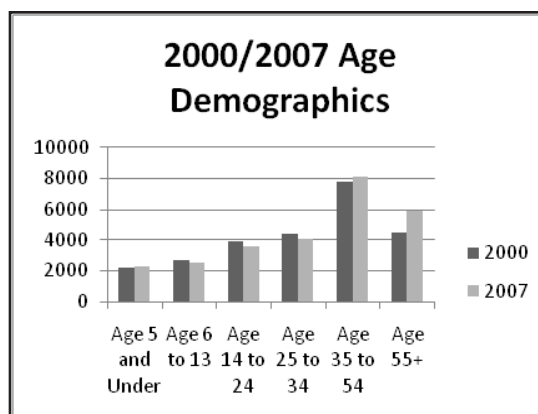
35 to 54 years (30.07%) – This group represents users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs to becoming empty nesters.

55 years plus (22.43%) – This group represents users of older adult programming exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren. This group generally also ranges from very healthy, active seniors, to more physically inactive seniors

Between 1990 and 2007 SeaTac's percentage of population of people over 65 years of age has increased by 11 percent. There has also been slight growth of the population under 5. These statistics strongly indicate an aging of the population (a trend that is reflected regionally and nationally), and hint to the possibility that there has been an influx of young families into the area (demonstrated by the slight increase in children under age 5). It is important to watch these trends as these are two populations that need unique and intensive services. Figure 1.2 shows how age demographics have shifted in SeaTac in the last seven year.



Figure 1.2



Source: 2000 US Census Summary File 1, King County Office of Financial Management, MapInfo



3. Racial/Ethnic Composition

The racial and ethnic composition of the population is one indicator of diversity, albeit very limited in scope. While race does not adequately describe the ethnicities and cultures of SeaTac's population, it does indicate that the population is becoming more diverse. The population of Asian and Pacific Islanders has increased six-fold in the last two decades, while the black population has doubled, and the Hispanic population (an ethnic category) has increased five-fold. As of 2007, the white population comprises 58 percent of the population, a decrease from 86 percent white in 1990.

In addition, those identifying themselves as being in other races not listed above comprise 14 percent of the 2007 population, an increase over the 6 percent identified as other in 2000. Figures 1.3-1.5 show how the City of SeaTac transition toward diversity over the last almost two decades.

Figure 1.3

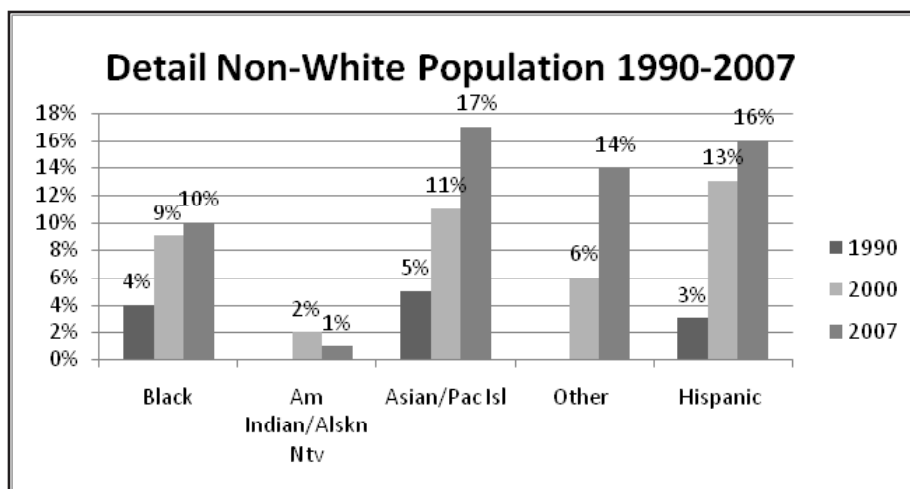


Figure 1.4

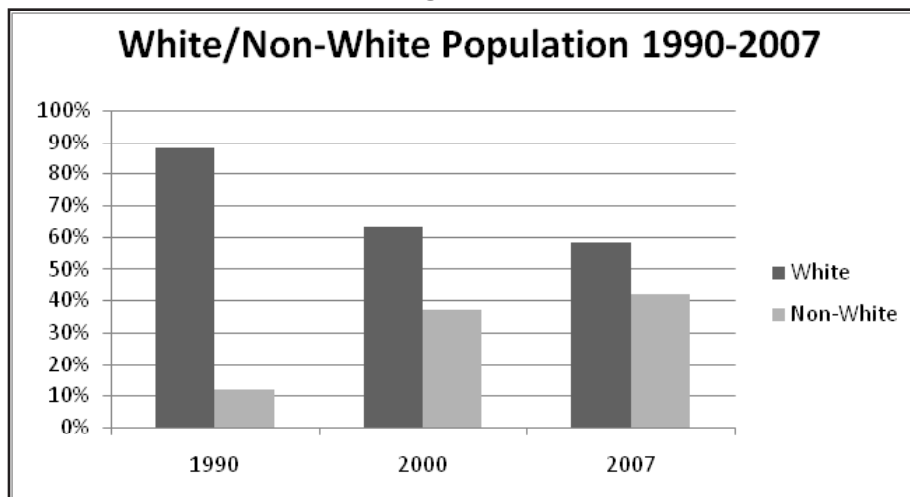
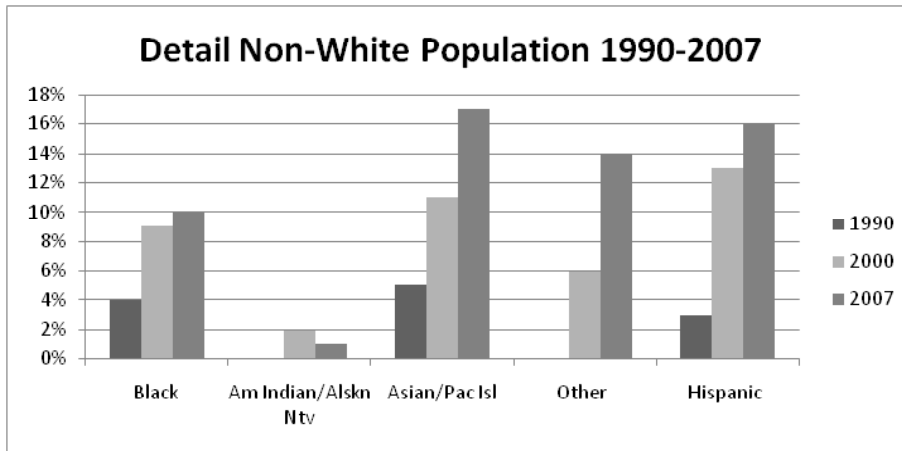


Figure 1.5



* The 2000 US Census offered citizens the opportunity to identify themselves as being of more than one race for the first time.

Source: U.S. Census, 1990 CDP data and 2000 Redistricting data, 2007 data from MapInfo.

Local, regional, and national trends indicate that the City of SeaTac will continue to diversify in the coming years. As the City of SeaTac continues to evolve, it will become increasingly important for City staff to ensure that programming continues to be culturally competent and inclusive.

4. Household Characteristics and Trends

a. Household Size

Household size has increased from 2.34 persons per household in 1990 to 2.53 in 2000 and then stayed constant through 2007.

To put this in context, the King County 2008 Comprehensive Plan estimates that the average household size in King County in 2007 is around 2.39 and falling. When we discuss income in the following sections we will see that the City of SeaTac's higher average household size means that residents of SeaTac are supporting larger families on smaller incomes.

b. Income

Knowing the income of our residents can help us better plan to provide services to the segments of our population that are in need. SeaTac's median annual household income in 2007 was \$42,292, about \$21,197 less than the King County median household income. This difference is important to note since SeaTac residents (except for in the area of housing) have essentially the same cost of living as the rest of King County. Lower incomes can impact a household's ability to pay for recreational programming.

c. Housing Tenure

Housing tenure describes whether housing is occupied by the owner, renter, or if the property is vacant. The percentage of renters as opposed to owners in a community is important for three reasons:

- 1) Renter populations tend to be more mobile. This means they may be new to the community and may not be aware of the services that are available.
- 2) Renters' increased mobility also means that the City likely does not have an updated address or telephone number, meaning that public outreach might be better done through different means
- 3) Unlike homeowners who likely have a yard, renters are much less likely to have access to open space and are thus more dependent on parks.

In SeaTac, 54 percent of housing is owner occupied. This compares to 60 percent owner occupied housing in King County. The rate of homeownership fell by two percent drop between 1990 and 2000, but has stayed stable since.

5. Description of Neighborhoods and Visitors

a. Neighborhoods

SeaTac has several well-established neighborhoods, and many unorganized neighborhoods. Organized and well-established neighborhoods often tend to have easier access to City resources, services, and amenities. When planning it is important to pay special attention to neighborhoods that are less organized. Additionally, when services are concentrated in certain areas in the City is important to notice how, and if, transit allows people access to amenities like parks and community centers.

b. Visitors

Visitors to SeaTac include people arriving through the airport as well as local people from neighboring communities. While some people simply drive through SeaTac on their way to other places, others come specifically for the businesses, activities and amenities of the City.

c. Hotel/Motel Users

The City has 32 hotels/motels for a total of 5,300 hotel/motel rooms. Occupancy rates for hotels typically vary from 50 to 90 percent, depending on the season. Assuming these are double occupancy rooms, in 2008 SeaTac had a daily average of 3433 overnight visitors.

d. Visitors from Neighboring Communities

International Boulevard and Highway 518 are major traffic routes passing through SeaTac. Many auto-oriented businesses are located along International Boulevard and draw customers from people who use the route.

People from neighboring communities visit the City for such amenities as Angle Lake Park, the SeaTac Community Center, Valley Ridge Park, and the Highline SeaTac Botanical Gardens. The SeaTac Community Center and Valley Ridge Park offer a wide variety of classes and services, while Angle Lake Park offers a life-guarded cool splash for kids on a hot summer day.

Community Profile Conclusions

An analysis of the City of SeaTac's regional context, natural and physical features, and demographic data provides the following conclusions:

- SeaTac is a desirable place to live due to its proximity to Seattle, accessibility, moderate climate, diversity, and outdoor resources.
- SeaTac is largely developed, offering few opportunities for new park land.
- Populations in SeaTac will continue to grow slowly and the demand on existing park facilities and programs will increase.
- A high percentage of SeaTac residents are 55 and older. In many ways SeaTac is an aging community and will have need for recreation and programming services that meet these residents' needs.
- SeaTac also has a large percentage of the population that is under 18, and a growing percentage of the population that is under age 5. Future planning will also have to consider the needs of this population.
- The City of SeaTac has undergone a racial and ethnic transition over the last two decades. The interests and needs of this new population must be considered in facility and program planning processes.
- The average household median income in SeaTac is quite lower than the rest of King County, and the average household size is larger. The budget constraints of residents must be taken into consideration when planning to meet the needs of these populations.
- A large percentage of SeaTac's population lives in rental units. Different methods may be needed to involve this segment of the population. Many of these households may be dependent on City parks and open spaces.

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The Planning Process

The City of SeaTac developed its first *Parks, Open Space, and Recreation Services Plan* in 1998 about five years after the City assumed responsibility from King County of the parks and recreation programs within the city limits. This *Parks, Recreation, and Open Space (PROS) Plan* updates the plan adopted in 1998. Effective park planning is a dynamic process that should be revised regularly to address necessary improvements, and changes in population, community needs, and recreation demands. This plan also addresses changes to the inventory of resources, funding eligibility, and provisions of the Washington State Growth Management Act including the update of the *SeaTac Comprehensive Plan*. The intent of this chapter is to set the groundwork for a *PROS Plan* by describing what it is, why it must be done, and who administers it. These topics are covered in detail in the following sections:

- Purpose of the Plan
- City Mission Statement
- History of Parks, Recreation and Cultural Services
- Department Mission
- Related and Guiding Planning Efforts

The intent of the *Parks, Recreation and Open Space (PROS) Plan* is to build the framework for the future development of SeaTac's parks and recreation programs as populations grow, demographics change, and financial situations evolve. The *PROS Plan* will serve as a companion document to the *SeaTac Comprehensive Plan*. The *SeaTac Comprehensive Plan* discusses the City's present parks, recreation and cultural services program in very general terms. The *PROS Plan* is a planning guide that discusses in very specific terms: community resources, recreation goals and policies, needs concerning parks, recreation, and open space, and strategies and action steps for implementing the plan. The *PROS Plan* will enhance the park system and program offerings to meet the needs of the community through continued City action.

The *PROS Plan* will include an action plan recommended by City of SeaTac Parks and Recreation Department. This *PROS Plan* utilizes information from previous studies and planning efforts, and incorporates an in-depth analysis of existing and changing conditions. Elements of this plan will fold into the *SeaTac Comprehensive Plan* and Capital Improvement Projects. This plan should be reviewed annually and updated periodically based on implementation accomplishments, and additional information gathered through surveys, community meetings, planning studies and data analysis. Furthermore, the *PROS Plan* is utilized as a foundational guide for the provision of parks, recreation and cultural services rather than as a set of inflexible recommendations.





Project Objectives

The following objectives shaped the development of this *PROS Plan*:

- Discover and assess the current and future needs of the citizens of SeaTac;
- Develop an inventory of physical as well as programmatic resources, and identify the service gaps;
- Gather meaningful community input through various outreach methods;
- Identify existing levels of service within SeaTac;
- Establish target levels of service for facilities, programs and services;
- Develop a feasible, action plan;
- Develop a funded six-year capital improvement plan that coincides with the implementation plan;
- Ensure that the plan is internally and externally consistent with other local, regional, and state-wide planning documents;
- Coordinate development of the *PROS Plan* as well as the associated public outreach with the *SeaTac Comprehensive Plan* process and community involvement;
- Promote SeaTac's eligibility for Recreation Conservation Office (RCO) and other grant funds; and
- Provide general direction for the Parks and Recreation Department for the full 10-year comprehensive plan period.

Planning Process

The planning process for the *PROS Plan* consists of several key steps including:

- Collect and analyze background information about the City and Department including existing parks and recreation facilities and programs and existing level of service;
- Assess and prioritize the parks and recreation needs, desires, and levels of service through stakeholder interviews, focus groups, community meetings, and citizen survey;
- Develop an action plan and implementation strategies;
- Develop a capital improvement plan coupled with funding opportunities for implementation; and
- Integrate the *PROS Plan* with the *SeaTac Comprehensive Plan*.

Planning Area

The *PROS Plan* study area consists of all incorporated land within the City of SeaTac.

The City's mission is important to the *PROS* planning process. The *PROS Plan* is one tool for implementing these community-wide aspirations.

City of SeaTac “Our Mission Statement” (December 20, 1991)

We envision a City government which has a positive, constructive influence on the lives of those it serves. Our government seeks to identify and accentuate upon the finest qualities of its citizenry. This recognizes that our government reflects the neighborhoods, community traditions and values. As the environment of the City changes, so must we adapt.

We seek, in working with the citizens, to provide those services which the community desires. These services should create a safe, secure, and desirable environment. We recognize that we are caretakers of some of the City’s resources, services, and to a degree, responsible for the quality of life in the City of SeaTac. We will do this in a professional, sensitive, and positive manner.

We strive to provide accurate and educated information to the City Council, Advisory Boards and Commissions, in order to facilitate well informed decisions on behalf of those they represent.

We will coordinate, based on council policy decisions, our efforts with fellow staff, citizens, commerce, and other agencies, as we are all part of a team. Without one another, we cannot do our best.

We strive to listen, learn, educate and evaluate in order to provide these services in a way that will enhance the quality of life consistent with the vision the community has set for itself.

The Parks and Recreation Department will administer the *PROS Plan* for the duration of the plan. How the department evolved and its long-term mission statement will drive the implementation of this plan. The City of SeaTac was incorporated in 1990, becoming a codified city with a Council-Manager form of government. With this incorporation, citizens expected enhanced safety, a revitalized parks system, improvement of the public works infrastructure, and local taxes going to local projects. A few months later recreation staff was hired and started the Recreation Division. Approximately two years later in 1992, the City assumed all responsibility for the park maintenance from King County. In 1993 a community center was completed in North SeaTac Park and in 1994 the Parks and Recreation Division came together to become the Parks and Recreation Department. This transfer consisted of 320 acres of parklands and facilities including neighborhood and community parks, a regional facility at North SeaTac Park, open space and sports fields. The City and the Port of Seattle traded 55 acres of North SeaTac Park in 2000 and the Maintenance Facility was built on 5 acres in 2003 which makes the SeaTac Parks 260 total acres. It has also been critical to forge a strong relationship with the Highline School District.

In addition, the Parks and Recreation Department was formed with the purpose of providing long term planning and capital project oversight, maintaining the park system, and developing and implementing comprehensive recreation programs, services, and events. The SeaTac Parks and Recreation Department not only acts as stewards of the City’s parks through maintenance and planning, but provides recreation, and cultural experiences to the community

through a wide range of programs. The Department will administer this PROS Plan. The existing Mission Statement for the Parks and Recreation Department is: “The mission of the Parks and Recreation Department is to provide high quality, low cost, recreation programs and facilities for the citizens of SeaTac. The Parks & Recreation Department provides recreation opportunities, maintains landscaping and sport fields at seven City parks and operates two community center facilities.”

There are numerous planning efforts, studies, and committees that provide ongoing guidance to park and recreation services within the City of SeaTac. These efforts influence the need and locations for facilities; funding of services; maintenance, replacement, and development of facilities.

Washington State Growth Management Act (GMA)

The Growth Management Act (GMA) requires state and local governments to manage Washington’s growth by identifying and protecting critical areas and natural resource lands, designating urban growth areas, preparing comprehensive plans and implementing them through capital investments and development regulations. The GMA established state goals, set deadlines for compliance, offered direction on how to prepare local comprehensive plans and regulations and set forth requirements for early and continuous public participation. This Act requires all counties and their cities with a certain growth rate to comprehensively and jointly plan for the future. Policies from the *PROS Plan* will be integrated into the *SeaTac Comprehensive Plan*. The *PROS Plan* and the associated *SeaTac Comprehensive Plan* address the GMA requirements.

Washington State Recreation Conservation Office (RCO)

RCO has improved the state’s quality of life through its investment of public funds in parks, trails, beaches, boating facilities, wildlife habitat and natural areas. Established in 1964, RCO helps finance recreation and conservation projects throughout the state. This *PROS Plan* also meets the six year update requirement for the City of SeaTac in applying for various grants available through the RCO. Quality short and long-term planning is seen as fundamental requirements for the RCO as well as various other funding agencies. This *PROS Plan* will serve as a key mechanism for the City of SeaTac.

SeaTac Comprehensive Plan

A comprehensive plan is a document that provides the framework and policy direction for land use, transportation, and other decisions about a City’s growth over a specified time horizon, usually about twenty years. Under Washington State’s Growth Management Act (discussed above), comprehensive plans must contain the following “elements,” or chapters: land use, transportation, housing, capital

facilities, utilities, rural (for counties), economic development and parks and recreation. The *SeaTac Comprehensive Plan* is a guide for the City's physical, economic and social development over the next 20 years. The GMA requires cities and counties to create comprehensive plans and to update them at least every seven years to ensure compliance with the GMA. SeaTac adopted its comprehensive plan in 1994 and updates it annually, with the last Major Update (the required seven-year update) having been adopted in December 2004. The *SeaTac Comprehensive Plan* will guide the redevelopment and growth of the City while establishing cooperative planning and coordination with various city departments. Master plans, such as this *PROS Plan*, take a closer look at a specific system – to plan for future needs – and are adopted by reference as integral components of the City's Comprehensive Plan. Master plans identify problems, prioritize needs and develop long-term solutions that are in line with community priorities and what the City can financially afford. The research, analysis and development of the *SeaTac Comprehensive Plan* are occurring in tandem with the development of this *PROS Plan*.

Capital Improvement Projects (CIP) Process

The CIP process is a multi-year plan for capital expenditures necessary to restore, improve and expand the City of SeaTac's infrastructure, which includes roads, sidewalks, trails, drainage, parks, and buildings owned and/or maintained by the City. The plan identifies projects and funding for improvements over the next six years and is updated annually to reflect on-going changes and additions. It also details the work to be done for each project and an expected time frame for completion.

Parks, Open Space and Recreation Services Plan, 1998

The *Parks, Open Space and Recreation Services Plan* developed in 1998 was utilized as a reference and foundational piece for the research and analysis for this *PROS Plan*. In particular, the Parks, Open Space and Facility Goals and Recommendations provided insight as to the core needs and desires of the community. While expanding on the 1998 research and analysis, this plan set out to reassess citizen needs and priorities for the future. Since the 1998 *Parks, Open Space and Recreation Services Plan*, the Department has made extensive efforts toward implementing the policies and goals as well as completing the various actions identified. Key accomplishments from the 1998 plan include:

- Expansion and renovation of the SeaTac Community Center to include a senior center;
- Installation of the Highline SeaTac Botanical Garden;
- Installation of the Japanese Garden;
- Installed playground equipment at Bow Lake, McMicken, and



Madrona Elementary Schools;

- Installed “Welcome to SeaTac” signs in three locations
- Installed a computer irrigation and sports light control system for all parks;
- Installation of the Neighborhood Park at the SeaTac Community Center;
- Opened Grandview Park as an Off Leash Dog Park;
- Opened the SeaTac Activity Room at Bow Lake School;
- Construction of the Maintenance Facility;
- Completed an agreement with the YMCA to build a \$14 million facility in SeaTac;
- Implemented a Repair and Replacement fund for parks and facilities;
- Valley Ridge Park renovations including;
 - o Skate park
 - o Basketball courts
 - o Tennis courts
 - o 3 Synthetic turf lighted sports fields
 - o ½ mile lighted walking path
- Increased Parks and Recreation revenues from 1997 by \$237,214 or 93 percent;
- Replaced playgrounds at Angle Lake, Valley Ridge, McMicken, North SeaTac Parks.

Major Issues & Goals and Policies

Major Issues

There are several parks, recreation and open space issues in SeaTac. Many of these issues overlap with topics covered in other elements of this PROS Plan. Some of the major parks, recreation and open space issues include:

- Unfunded development of the former Riverton School as a park.
- The City holds two large, mostly undeveloped regional parks, North SeaTac Park and Des Moines Creek Park. How should they be developed?
- How to continue to fund park improvements with limited City Capital funds.
- The Seattle-Tacoma International Airport, located within the City boundaries, is a major owner of undeveloped land.
- SeaTac does not have an adequate pedestrian/bicycle system to connect commercial areas, residential areas and parks/public facilities.
- How to expand cultural services for little or no cost to the general fund.
- The City's only major community center is located in the northern part of the City; continue to work with the YMCA to create a full service community center (pool, gym, courts, etc.) that will help address this issue.
- How do we complete the Westside Trail without 509 freeway?
- How do we expand the possible use of the unique natural features such as Tub Lake wetlands, Bow Lake, Angle Lake, and two major creek corridors (Des Moines Creek and Miller Creek)?



Goals and Policies

This section contains the parks, recreation and open space goals and policies for the City of SeaTac. The following goals represent the general direction of the City related to parks, recreation and open space, and the policies provide more detail about the steps needed to meet the intent of each individual goal.

PLANNING FOR RECREATIONAL OPPORTUNITIES

GOAL 9.1

To plan for a diversity of active and passive recreational opportunities through a system of parks, open spaces, interlinking trails and community centers.

Policy 9.1A

Continue the City's existing planning process of evaluating recreational needs through a variety of methods including citizen



input, and incorporate the new findings into the Parks, Recreation and Open Space Element and Background Report.

- Complete a revised PRO's Plan every ten years
- Complete a telephone survey with over 300 contacts so the survey will be 95% accurate every five years.
- Conduct public meetings for major park renovation projects.

Policy 9.1B

Use the *Parks, Recreation and Open Space Plan's (PROS Plan)* Capital Improvement Program as the primary source for identifying park projects.

- With the annual budget process confirm current needs and demands for that year's CIP projects with the City Manager and City Council.

Policy 9.1C

Plan and pursue a variety of funding and assistance mechanisms for park acquisition and development, including public funding, outside funding, shared use of transportation rights-of-way, and dedications from large residential and commercial developments.

- RCO grants will be the main source of larger grant requests.

Policy 9.1D

Develop community-oriented enrichment programs that are responsive to expressed demands and promote community support.

- Continue to offer high quality lower cost recreation program of SeaTac residents.

Policy 9.1E

Expand existing Community Center facilities or add new facilities, as the community needs increase.

- Complete a Valley Ridge Center master plan.
- Coordinate the YMCA facility use especially the pool.

Policy 9.1F

Involve private businesses and service organizations in planning and developing recreational opportunities for neighborhoods and the community.

- Work with the rotary club and the Chamber of Commerce on the International Festival.
- Work with the new YMCA facility to offer joint recreation opportunities for SeaTac residents.

PRESERVATION AND ACQUISITION OF LAND FOR RECREATIONAL USE

GOAL 9.2

To preserve and acquire land for a comprehensive system of parks, open spaces and trails that responds to the recreational, environmental and aesthetic needs and desires of park users.

Policy 9.2A

Identify lands appropriate for park and open space purposes

including:

1. Natural areas and features with outstanding scenic or recreational value;
2. Lands that may provide public access to creeks and lakes;
3. Lands that visually or physically connect natural areas, or provide important linkages for recreation, and plant communities and wildlife habitat;
4. Lands valuable for active and passive recreation, such as athletic fields, trails, fishing, swimming or picnic activities on a regional or community-sized scale;
5. Lands that provide an appropriate setting and location for community center facilities, if the needs evaluation reflects a deficiency; and
6. Park land that enhances the surrounding land uses.

Policy 9.2B

Preserve and/or acquire parcels identified as parks, open space, and trails.

- It is unlikely that the City of SeaTac will acquire additional park and open space because of the current balance of developed parks and open space that already exists.

Policy 9.2C

Consider geographic equity when acquiring park land to ensure a fair distribution of parks, playgrounds, and related recreation opportunities.

- The department goal is to have a city park facility including park improved schools within a ½ mile of each resident. The City of SeaTac has only a few small areas that do not meet this goal.

DEVELOPMENT OF PARKS AND RECREATIONAL FACILITIES

GOAL 9.3

To provide a balanced, quality park and recreational system and make available a wide range of park and recreational facilities for citizens and visitors of various ages and physical capabilities, cultural backgrounds, abilities, income, and participation levels.

Policy 9.3A

Encourage development of vacant park or available vacant school sites, the expansion and/or redevelopment of existing parks, and the development of other publicly owned land for use as park and open space.

- Complete a Master Plan for each park site.
- Consider the sale of Bow Lake Park for other more usable land of park improvements.

Policy 9.3B

Encourage the development of recreation facilities that accommodate a range of ages and activities.





Policy 9.3C

Encourage the development of active recreation opportunities.

- Complete the fourth field at Valley Ridge Park
- Complete the modified soccer fields at Sunset Park

Policy 9.3D

Incorporate an open space concept into site plans of new commercial and residential development, including establishing and requiring recreation and open space for children and adults in new multi-family development.

Policy 9.3E

Improve bicycle access and safety throughout the SeaTac area and provide new bicycle lanes and/or trails, when new roads or transportation facilities are constructed or improved.

- Complete the Lake to Sound trail in SeaTac.

Policy 9.3F

Provide multiple open space benefits for lands preserved for public parks or open space whenever possible. Multiple benefits include, but are not limited to, active or passive recreation opportunities accessible to all visitors, scenic vistas, and fish or wildlife habitat, many of which can be provided by natural surface water drainage systems, including wetlands.

- Complete a Master Plan for the large open space in both North SeaTac and Des Moines Creek Parks.

Policy 9.3G

Minimize the impact of noise, security, lighting, and traffic from parks and recreational facilities on adjacent neighborhoods.

Policy 9.3H

Coordinate the development of parks, open space, pedestrian walkways, bike paths, and an urban trail system with the area's unique open space settings including wetlands, creeks, greenbelts and other environmentally sensitive and historic sites.

- Work with WSDOT for use of 509 right of way for the Lakes to Sound Trail.

FACILITY REDEVELOPMENT AND MAINTENANCE

GOAL 9.4

To maintain, remodel, and upgrade park and recreational facilities in order to respond to changing uses as well as attain and preserve operational efficiency.

Policy 9.4A

Review, periodically, buildings and other park improvements to determine if the public's needs are being met and make changes as necessary to meet those needs efficiently.

- Utilize the Repair and Replacement Fund to maintain the parks and facilities.

Policy 9.4B

Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year round use, and results in low public maintenance costs whenever effective.

Policy 9.4C

Provide clean, safe, and attractive parks for public use through a maintenance program commensurate with the intensity of use and character of the park and facilities.

Policy 9.4D

Encourage volunteer and civic groups to take part in appropriate periodic maintenance and improvement of park facilities.

- Continue to work with groups to maintain their areas such as the Highline SeaTac Botanical Garden and BMX groups.

ACCESS

GOAL 9.5

To ensure safe and convenient access to recreational lands, facilities, and programs.

Policy 9.5A

Locate major recreational facilities that generate large amounts of traffic (for example, ballfields) on sites with direct arterial street access

Policy 9.5B

Provide safe parking at parks and recreational facilities that commonly draw crowds arriving by automobile or bicycle.

Policy 9.5C

Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex or special need, and eliminate all barriers to special populations, such as the elderly, physically challenged and low income persons.

URBAN DESIGN

GOAL 9.6

To enhance the aesthetic quality and visual character of the community.

Policy 9.6A

Allocate space in commercial districts and business park developments for open space (excluding parking). Open space may include landscaping, watercourses, street furniture, paths, sites for fountains or other outdoor works of art, or other visual/environmental features.

Policy 9.6B

Establish street tree corridors including landscaped medians along all major arterials and linkages to greenbelts.

Policy 9.6C

Provide street trees for residential developments that access major arterials.

Policy 9.6D

Promote uniform signage and lighting throughout the City's system of parks, open space, and trails.

INTERGOVERNMENTAL COORDINATION

GOAL 9.7

To cooperate with governmental agencies, nonprofit organizations and private business in providing open space, park facilities, and recreation services beneficial to the public.

Policy 9.7A

Collaborate with agencies, special districts and other cities in developing and utilizing the community's recreational capabilities.

- Develop an annual program purchase from the YMCA.

Policy 9.7B

Work with local school districts to maximize the use of school facilities as activity and recreation centers for all ages.

Policy 9.7C

Encourage cooperative planning and use of recreational facilities with private businesses, nonprofit organizations and other groups in the City.

COMMUNITY INVOLVEMENT

GOAL 9.8

To invite, encourage, and involve the community in the planning and locating of parks and recreational services and facilities.

Policy 9.8A

Maintain contact with citizens, especially those with an interest in park and open space planning, and encourage their participation in the City's park and open space process.

- Complete a telephone survey in 2013 (five years from completion of the last survey).

Policy 9.8B

Involve SeaTac residents, land owners, other cities and other government agencies, and conservation and sports groups in identifying lands of regional significance for preservation as parks or open space.

Policy 9.8C

Develop an effective public awareness and notification process that encourages the community to participate in recreational programs.

COMMUNITY-WIDE RESOURCES

GOAL 9.9

To develop community-wide recreational resources which respond to and are consistent with the unique characteristics of the site and community desires.

NORTH SEATAC PARK

Policy 9.9A

Develop a new Master Plan for the park.

Policy 9.9B

Preserve the area surrounding Tub Lake and work to gain public trail access to the site.

Policy 9.9B-1

Develop environmentally sensitive public trail connecting the Westside Trail to SeaTac Community Center and possibly to other natural features such as Tub Lake and adjacent wetlands.

VALLEY RIDGE PARK

Policy 9.9C

Develop the fourth sports field along with the concession /restroom

Policy 9.9D

Develop the Interactive Water Feature.

DES MOINES CREEK

Policy 9.9E

Preserve the Des Moines Creek area, purchased with Forward Thrust funds for open space and recreation, and extend the Des Moines Creek Trail. Work with the Sound to Lakes Trail committee to develop the completion of the Westside Trail.

- Complete a Master Plan for the park.

BOW LAKE

Policy 9.9F

Seek public access to waterfront area(s) of Bow Lake.

HISTORICAL AND ARCHAEOLOGICAL RESOURCES

Policy 9.9G

Encourage the retention of significant historical and archaeological resources.

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Park Demand and Needs Assessment

Introduction

Identifying the demand for park and recreation facilities and programs is a very important element in the planning process. It is one of the most difficult tasks to assess because so many different variables influence recreation user participation and demand. The assessment has been conducted by a statistically valid telephone survey, a written survey, public workshops and individual interviews. Based on this information a conclusions can be developed.

Statistically Valid Telephone Survey

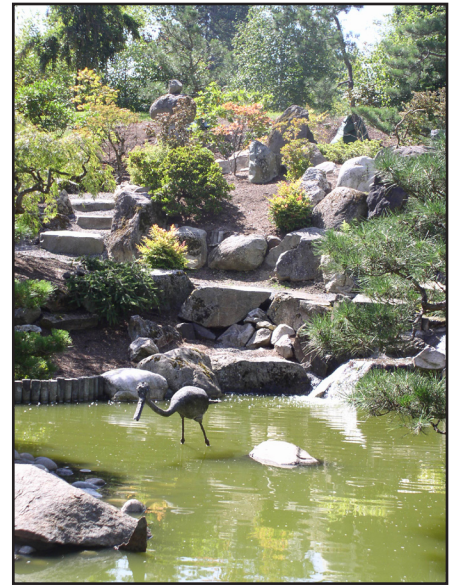
The City contracted with Hebert Research to conduct a statistically valid telephone survey to learn City of SeaTac residents' public opinions, recreation interests, and recreation participation characteristics. The survey was completed in July and August of 2008 by a professional survey firm. The sample of SeaTac residents was obtained using a random system to select names.

Hebert Research conducted a research study regarding the use, conditions, and improvements for the Parks and Recreation Department of the City of SeaTac. Citizens were asked questions regarding their utilization, frequency and preference of existing parks and recreational areas, conditions of the parks, improvements they would like to see, and expansion opportunities.

The primary research indicated that a significant number of residents utilize the existing parks and recreational areas. The highest number of respondents indicated a strong preference towards the allocation of park funds to be distributed directly towards existing parks. Such preferences included replacing playground equipment, construction of additional restrooms, and maintenance and expansion for the walking, biking, and non-motorized vehicle trails. Such findings indicate that residents want to invest dollars to maintain and improve their existing park systems.

Respondents held the condition and cleanliness of the park systems in high regard. While the conditions were favorable, citizens would like to see future expansions to existing facilities and equipment and willing to spend the dollars needed for such developments. A high number of respondents also indicated that they would like to see department money allocated towards renovating the old Valley Ridge building into a new community center, suggesting yet another expansion to the current park system.

Overall, the study found that SeaTac residents attribute strong value to their park system which is demonstrated by an exceptional approval rating. Responses suggest that the existing parks provide a real sense of community, something that residents are attracted to and embrace. Parks and recreational facilities provide a venue for citizens to converge and identify with others in their community. The existence, upkeep, and preservation of parks contribute overall to the





quality of life for individuals and build that integral sense of community constituents seek.

Utilization

Based on the data recorded, the study found a significantly high utilization of City of SeaTac parks by residents. Reasons for this include:

- Cleanliness – this factor received an average rating of 8.2 (“excellent” on a 10 point scale), a considerably higher rating than most city park systems with similar high utilization rates.
- Parks are well-maintained
- Parks exhibit excellent physical conditions

Frequency of Use

Roughly 11 major parks and/or facilities were mentioned when asked which recreational activity their families or themselves most often used.

Allocation of Funds/Priorities of Spending

- When asked about distribution of funds to specific parks and/or facility improvements, results indicated that participants would allocate slightly more than twenty (\$21.30) out of one hundred dollars (\$100.00) for improvements to existing neighborhood parks.
- The results denote a total of eighteen dollars (\$18.40) would be allocated to improve and expand walking and biking trails and non-motorized vehicle trails.
- The survey indicated that participants would allocate less than ten dollars (\$10.00) to each of the following areas: acquisition of new parkland and open space, expansion of community parks (i.e. baseball, soccer, flag football fields), construction of new extreme sports facilities, expansion of cultural programs, etc.

Awareness of Activities (Communication Methods)

- When questioned on where citizens receive information about activities provided by the Parks and Recreation Department, 47% attributed awareness from the department’s distribution of fliers.
- Parks and Recreation Department’s brochures were the next most likely resource at 12.6%.
- Respondents reported minor utilization of the department’s website. Printed communications are more highly utilized by citizens. Furthermore, there is a need to enhance the website whether including user-friendly navigations, recruiting more web traffic, etc.

Important Activities

SeaTac Residents were asked to list their top three most important activities that should be available when visiting a park.

- While a variety of activities were identified, swings (also referenced as “big toys”) and picnic shelters far exceeded other responses and proved to be the more popular expectation with seventeen percent (17%).

Conditions and Visitation Components

Results indicated a preference to outdoor facilities (17.5) rather than the available indoor facilities. However, participants were generally pleased with the cleanliness for both the indoor and outdoor facilities and acknowledged an importance for a well maintained facility/recreation area regardless of location.

Written Survey

A written survey was developed and hand distributed at the International Festival and the SeaTac Community Center during the summer of 2008. About 70 surveys were completed and turned in to staff.

Summary of the Written Survey

The written survey was not completed in a statistically valid method as the telephone survey, so the results are not as accurate. The results of the surveys are:

1. The respondents gave a high rating to the maintenance of the parks 85% good to excellent and to the quality and variety of SeaTac Parks 75% good to excellent.
2. Trails and sidewalks rated the highest among new facilities.
3. Cultural arts and swimming rated the highest among recreation programming.
4. Valley Ridge and Angle Lake Parks were the most visited parks.
5. We received great reviews for the Valley Ridge Park sports fields and many comments to finish the 4th sports field.

Public Involvement

Community Workshops

Community Workshops were conducted in July of 2008 to give residents an opportunity to identify issues and needs related to parks and recreation facilities. The meeting notices were published along with a display add in the SeaTac Highline Times. Public attendance at the two public meetings (one in the evening at City Hall and one in the daytime at the SeaTac Community Center) was small. Public input was also encouraged via the city's web site.

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Chapter 5

Parks and Recreation Facilities Equipment Repair & Replacement Plan

The Equipment Repair and Replacement Plan started in 2005. All of the parks and facilities capital items have been inventoried and a date of purchase established. Each item is given an expected replacement date and with an inflation rate of 3% the replacement cost is established. Many items have a clear life expectancy but others are our best guess. Each item in the plan is evaluated as to the need for repair or replacement or to put the replacement off until the next year. Sometimes, but not too often, an item will need to be moved up a year because replacement is needed right then. The Equipment Repair and Replacement Plan will be the legacy of quality parks and recreation facilities into the future. Below is the 10 year Equipment Repair and Replacement Plan schedule.

2009 Facility Repair and Replacement Schedule (includes Fund 110 and Fund 301)

1/8/2009

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
Fire 45	110.000.12.522.55.48.000	Exterior	Roof	Replace roof	M	F	1989	5	20	\$21,750	-15	1994	\$25,214	\$ 25,214	\$ 25,214	
Fire 47	110.000.12.522.57.48.000	Exterior	Parking	Seal coat & striping	M	F	2000	6	9	\$3,500	-3	2006	\$4,179			
Fire 47	110.000.12.522.57.48.000	Systems	Security	Upgrade security system	M	F	2004	2	5	\$5,000	-3	2006	\$5,305			
Fire 47	110.000.12.522.57.48.000	Exterior	Doors/Hardware	Bay doors	M	F	1995	12	14	\$11,000	-2	2007	\$15,683			
Fire 47	110.000.12.522.57.48.000	Exterior	Paint Exterior	Paint Exterior	M	F	1995	12	14	\$3,500	-2	2007	\$4,990			
Fire 47	110.000.12.522.57.48.000	Systems	Security	Replace security hardware	M	F	1997	10	12	\$1,000	-2	2007	\$1,344	\$31,501	\$31,501	
NSPCC	110.000.12.575.50.48.000	Systems	Security	Replace cameras	M	F	1999	10	10	\$5,000	0	2009	\$6,720			
NSPCC	110.000.12.575.50.48.000	Exterior	Lighting	Replace Parking Lot bulbs, repair ballast & fixtures	M	P	1999	10	10	\$4,350	0	2009	\$5,846			
NSPCC	110.000.12.575.50.48.000	Exterior	Parking	Paint curbing	M	F	2004	3	5	\$2,000	-2	2007	\$2,185			
NSPCC	110.000.12.575.50.48.000	Exercise Equipment	12 machines	Replace cables/pulleys, etc.	M	R	2003	4	6	\$750	-2	2007	\$844	\$15,595	\$15,595	
VRCC	110.000.12.575.50.48.000	Interior	Wall surfaces	Repaint walls	M	F	1999	10	10	\$1,000	0	2009	\$1,344	\$1,344	\$1,344	
Angle Lake Park	110.000.12.576.10.35.000	Park Furnishings	Picnic Tables	Replace	ST	P	1998	10	11	\$12,000	-1	2008	\$16,127			
Angle Lake Park	110.000.12.576.10.35.000	Park Furnishings	Wood Benches	Replace wood benches on plaza	ST	P	1998	10	10	\$3,600	0	2008	\$4,838			
Angle Lake Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace recycled plastic benches by playtoy	ST	P	2008	10	0	\$2,400	10	2018	\$3,225	\$24,190		
McMicken Hts Park	110.000.12.576.10.48.000	Exterior	Tennis Courts	Resurface Tennis Courts	M	P	2004	5	5	\$8,000	0	2009	\$9,274	\$9,274		
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Picnic tables	Replace	ST	P	1998	10	11	\$8,000	-1	2008	\$10,751			
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Bleachers	Replace	ST	P	1998	10	11	\$5,000	-1	2008	\$6,720		\$41,661	
North SeaTac Park	110.000.12.576.10.48.000	Sport Fields/Courts	Basketball 1	Seal coat, restripe, resurface, replace post and backboard	M	P	1998	10	11	\$2,000	-1	2008	\$2,688	\$20,159		
Sunset Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Paint curbing	M	P	2006	3	3	\$1,000	0	2009	\$1,093			
Sunset Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Paint curbing	M	P	2006	3	3	\$1,000	0	2009	\$1,093	\$2,185		
Valley Ridge Park	110.000.12.576.10.48.000	Sport Fields/Courts	Basketball 1 & 5	Repair cracks, depressions & resurface	M	P	2004	3	5	\$5,000	-2	2007	\$5,464			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Parking	Seal coat, restripe parking lot	M	P	2004	3	5	\$14,850	-2	2007	\$16,227	\$21,691		
Parks	110.000.12.576.10.48.000	Exterior	Entry Signs	Replace existing park entry signs at Sunset, McMicken and Bow Lake Parks	M	P	1994	15	15	\$6,500	0	2009	\$10,127	\$10,127	\$45,965	\$161,281
Fire 45	301.000.04.594.22.62.000	Exterior	Doors/Hardware	Bay doors	C	F	1995	12	14	\$20,000	-2	2007	\$28,515	\$28,515	\$28,515	
NSPCC	301.000.04.594.73.62.002	Exterior	Roof	Replace roof	C	F	1993	15	16	\$108,000	-1	2008	\$168,260	\$168,260	\$168,260	
Angle Lake Park	301.000.04.594.76.63.158	Exterior	Fencing	Replace ornamental fence facing roadway	C	P	1993	15	16	\$20,000	-1	2008	\$31,159	\$31,159	\$31,159	
McMicken Hts Park	301.000.04.594.76.63.130	Playground	School age playground	Replace	C	P	1997	12	12	\$18,000	0	2009	\$25,664	\$ 25,664	\$ 25,664	
Valley Ridge Park	301.000.04.594.76.63.155	Playground	School age playground	Replace	C	P	1998	11	11	\$31,000	0	2009	\$42,911			
Valley Ridge Park	301.000.04.594.76.63.155	Playground	Tot playground	Replace	C	P	1998	11	11	\$18,000	0	2009	\$24,916	\$67,827	\$67,827	\$321,426
													\$482,707	\$ 482,707	\$ 482,707	\$ 482,707
This work needs to be done in 2009 but are not on the schedule. If funds are available work can be done. Otherwise, need to put on 2010 schedule																
Angle Lake Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Paint curbing	M	P	2004	3	5	\$1,500	-2	2007	\$1,639	\$1,639		
Valley Ridge Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Paint curbing	M	P	2004	3	5	\$1,500	-2	2007	\$1,639	\$1,639	\$3,278	\$3,278

City of SeaTac Parks, Recreation & Open Space Plan

2010 Facility Repair and Replacement Schedule (includes Fund 110 and Fund 301)

1/8/2009

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
City Hall	110.000.12.518.30.48.000	Exterior	Parking	Paint curbing	M	F	2006	3	3	\$1,000	0	2009	\$1,093			
City Hall	110.000.12.518.30.48.000	Systems	Security	Upgrade security system	M	F	2003	4	6	\$2,000	-2	2007	\$2,251	\$3,344	\$3,344	
Fire 45	110.000.12.522.55.48.000	Interior	Lighting	General lighting replacement	M	F	1990	20	19	\$3,000	1	2010	\$5,418	\$5,418	\$5,418	
Fire 46	110.000.12.522.56.35.000	Interior	Furniture	Replace chairs	ST	F	2000	10	9	\$2,000	2	2010	\$2,688	\$2,688	\$2,688	
Fire 47	110.000.12.522.57.35.000	Interior	Furniture	Replace chairs	ST	F	2000	10	9	\$2,000	2	2010	\$2,688	\$2,688	\$2,688	
Fire 47	110.000.12.522.57.48.000	Interior	Lighting	General lighting replacement	M	F	1990	20	19	\$3,000	1	2010	\$5,418			
Fire 47	110.000.12.522.57.48.000	Interior	Casework	Repair/replace casework & countertops	M	F	1985	25	24	\$4,500	1	2010	\$9,422	\$17,528	\$14,840	
Maintenance Facility	110.000.12.543.50.48.000	Exterior	Parking	Seal coat, striping, stenciling	M	F	2004	6	5	\$5,500	1	2010	\$6,567	\$6,567	\$6,567	
NSPCC	110.000.12.575.50.35.000	Interior	Furniture	Replace chairs	ST	F	2000	10	9	\$4,400	1	2010	\$5,913		\$5,913	
NSPCC	110.000.12.575.50.48.000	Exterior	Doors/Hardware	Misc. hardware	M	F	1995	15	14	\$4,500	1	2010	\$7,011			
NSPCC	110.000.12.575.50.48.000	Interior	Flooring	Replace carpets	M	F	2000	10	9	\$14,000	1	2010	\$18,815			
NSPCC	110.000.12.575.50.48.000	Exterior	Parking	Paint curbing	M	F	2004	3	5	\$2,000	-2	2007	\$2,185			
NSPCC	110.000.12.575.50.48.000	Landscaping	General	Replace or renovate existing landscape	M	F	2005	5	4	\$10,000	1	2010	\$11,593	\$45,517		
	110.000.12.575.50.48.000	Systems	Security	Upgrade security system	M	F	2003	4	6	\$2,000	-2	2007	\$2,251			
VRCC	110.000.12.575.50.48.000	Interior	Casework	Repair/replace casework & countertops	M	F	1985	25	24	\$3,500	1	2010	\$7,328			
VRCC	110.000.12.575.50.48.000	Systems	HVAC	Replace furnace	M	F	1970	40	39	\$5,000	1	2010	\$16,310			
VRCC	110.000.12.575.50.48.000	Exterior	Parking	Seal coat & striping	M	F	2004	6	5	\$5,500	1	2010	\$6,567	\$32,457	\$72,061	
Sunset Park	110.000.12.576.10.35.000	Park Furnishings	Bleachers	Replace	ST	P	2000	10	9	\$6,000	1	2010	\$8,064			
Sunset Park	110.000.12.576.10.35.000	Park Furnishings	Trash cans	Replace	ST	P	2005	5	4	\$2,400	1	2010	\$2,782	\$10,846		
Valley Ridge Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2000	10	9	\$6,000	1	2010	\$8,064			
Valley Ridge Park	110.000.12.576.10.35.000	Park Furnishings	Picnic tables	Replace	ST	P	2000	10	9	\$12,000	1	2010	\$16,127		\$35,036	
Valley Ridge Park	110.000.12.576.10.48.000	Sport Fields/Courts	Skate Park	Repair surface	M	P	2000	10	9	\$4,000	1	2010	\$5,376			
Valley Ridge Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Seal coat & striping	M	P	2000	10	9	\$21,250	1	2010	\$28,658	\$58,124		
Angle Lake Park	110.000.12.576.10.48.000	Irrigation	Field Equipment	Repair/Replace field wiring, valves, water distribution, and heads	M	P	1995	15	14	\$8,000	1	2010	\$12,464	\$12,464		
McMicken Hts Park	110.000.12.576.10.48.000	Sport Fields/Courts	Tennis 1 & 2	Repair cracks, depressions & resurfacing	M	P	2004	6	5	\$8,000	1	2010	\$9,552	\$9,552		
North SeaTac Park	110.000.12.576.10.48.000	Exterior	Exterior Paint	Paint restroom/shelter	M	P	2005	5	4	\$6,000	1	2010	\$6,956			
North SeaTac Park	110.000.12.576.10.48.000	Exterior	Gate	Swing gates	M	P	1998	12	11	\$8,000	1	2010	\$11,406			
North SeaTac Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Paint curbing	M	P	2007	3	2	\$1,650	1	2010	\$1,803	\$20,165		
Parks	110.000.12.576.10.48.000	Exterior	Park rule signs	Replace all Park rule signage	M	P	2005	5	4	\$8,000	1	2010	\$9,274	\$9,274		
Sunset Park	110.000.12.576.10.48.000	Sport Fields/Courts	Tennis 1&2	Repair cracks, depressions and resurfacing	M	P	2004	6	5	\$8,000	1	2010	\$9,552	\$9,552	\$94,941	\$243,497
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace cooling tower	C	F	1980	30	29	\$200,000	1	2010	\$485,452			
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1985	25	24	\$12,000	1	2010	\$25,125		\$510,578	
City Hall	301.000.04.594.19.64.097	Exercise Equipment	Equipment	Replace	C	F	2003	7	6	\$6,000	1	2010	\$7,379	\$517,957	\$7,379	
Fire 45	301.000.04.594.22.64.097	Exercise Equipment	Equipment	Replace	C	F	2003	7	6	\$6,000	1	2010	\$7,379	\$7,379	\$7,379	
Fire 46	301.000.04.594.22.64.097	Exercise Equipment	Equipment	Replace	C	F	2003	7	6	\$3,500	1	2010	\$4,305	\$4,305		
Fire 47	301.000.04.594.22.64.097	Exercise Equipment	Equipment	Replace	C	F	2003	7	6	\$1,500	1	2010	\$1,845	\$1,845	\$13,529	

2011 Facility Repair and Replacement Schedule (includes Fund 110 and Fund 301)

1/8/2009

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
City Hall	110.000.12.518.30.48.000	Exterior	Lighting	Replace bulbs, repair ballast & fixtures	M	F	2003	8	6	\$4,000	2	2011	\$5,067	\$5,067	\$5,067	
NSPCC	110.000.12.575.50.48.000	Exterior	Parking	Seal coat, striping & stenciling	M	F	2005	6	4	\$21,000	2	2011	\$25,075	\$25,075	\$25,075	
Sunset Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2006	5	3	\$4,000	2	2011	\$4,637			
Sunset Park	110.000.12.576.10.35.000	Park Furnishings	Picnic tables	Replace	ST	P	2006	5	3	\$4,000	2	2011	\$4,638	\$9,275	\$9,275	
McMicken Hts Park	110.000.12.576.10.48.000	Exterior	Fencing	Replace perimeter fencing	M	P	1991	20	18	\$5,000	2	2011	\$9,031	\$9,031	\$9,031	\$48,448
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1986	25	23	\$12,360	2	2011	\$28,879	\$25,879	\$25,879	
Maint. Facility	301.000.04.594.40.64.097	Exercise Eq	Equipment	Replace	C	F	2004	7	5	\$6,000	2	2011	\$7,379	\$7,379	\$7,379	
NSPCC	301.000.04.594.73.64.097	Exercise Eq	Elliptical A	Replace	C	R	2004	7	5	\$3,300	2	2011	\$4,059			
NSPCC	301.000.04.594.73.64.097	Exercise Eq	Treadmill B	Replace	C	R	2004	7	5	\$4,600	2	2011	\$5,657	\$9,716	\$9,716	\$42,974
													\$91,422	\$91,422	\$91,422	\$91,422

2012 Facility Repair and Replacement Schedule (includes Fund 110 and Fund 301)

1/8/2009

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
Maint. Facility	110.000.12.543.50.48.000	Exterior	Lighting	Replace Parking Lot bulbs, repair ballast & fixtures	M	F	2004	8	5	\$2,000	3	2012	\$2,534	\$2,534	\$2,534	
NSPCC	110.000.12.575.50.48.000	Interior	Security	Upgrade security system	M	F	2006	6	3	\$5,000	3	2012	\$5,970	\$5,970	\$5,970	
Angle Lake Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Sealcoat, striping	M	P	2006	6	3	\$14,200	3	2012	\$16,956	\$16,956	\$16,956	
Des Monies Crk	110.000.12.576.10.35.000	Park Furnishings	Trash cans	Replace	ST	P	2002	10	7	\$750	3	2012	\$1,008			
Des Monies Crk	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2002	10	7	\$2,000	3	2012	\$2,688	\$3,696	\$3,696	
				Repair/Replace field wiring, valves, water distribution, and heads	M	P	1997	15	12	\$1,500	3	2012	\$2,337	\$2,337	\$2,337	
McMicken Hts Park	110.000.12.576.10.48.000	Irrigation	Field Equipment	Replace 4 trash cans	ST	P	2007	5	2	\$1,500	3	2012	\$1,739	\$1,739		
Neighborhood Park	110.000.12.576.10.35.000	Park Furnishings	Trash cans	Replace	ST	P	2007	5	2	\$2,500	3	2012	\$2,898		\$4,637	
Valley Ridge Park	110.000.12.576.10.48.000	Landscaping	General	Replace or renovate existing landscape plantings	M	P	2006	6	3	\$4,000	3	2012	\$4,776	\$7,674	\$4,776	\$40,905
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1987	25	22	\$12,730	3	2012	\$26,654	\$26,654	\$26,654	
City Hall	301.000.04.594.19.64.097	Interior	Appliances	Replace appliances	C	F	2002	10	7	\$6,000	3	2012	\$8,063	\$8,063	\$8,063	
NSPCC	301.000.04.594.73.64.097	Exercise Equipment	Elliptical B	Replace	C	R	2005	7	4	\$3,300	3	2012	\$4,059			
NSPCC	301.000.04.594.73.64.097	Exercise Equipment	Precor Bike	Replace	C	R	2005	7	4	\$2,235	3	2012	\$2,749			
NSPCC	301.000.04.594.73.64.097	Exercise Equipment	Treadmill	Replace	C	R	2005	7	4	\$4,600	3	2012	\$5,657			
NSPCC	301.000.04.594.73.64.097	Exercise Equipment	Treadmill	Replace	C	R	2005	7	4	\$4,600	3	2012	\$5,657	\$18,122	\$18,122	
Valley Ridge Park	301.000.04.594.76.63.155	Playground	Tot Playground perimeter fencing	Replace	C	P	2000	12	9	\$5,000	3	2012	\$7,129			
Valley Ridge Park	301.000.04.594.76.63.155	Playground	School age playground	Replace	C	P	2000	12	9	\$18,000	3	2012	\$25,664			
Valley Ridge Park	301.000.04.594.76.63.155	Playground	Tot playground	Replace	C	P	2000	12	9	\$12,000	3	2012	\$17,109	\$49,902	\$49,902	\$102,741
													\$143,646	\$143,646	\$143,646	\$143,646

Equipment Repair & Replacement Plan

2013 Facility Repair and Replacement Schedule (includes Fund 110 and Fund 301)

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept.	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
Angle Lake Park	110.000.12.576.10.35.000	Park Furnishings	Drinking fountains	Replace	ST	P	1998	15	11	\$1,500	4	2013	\$2,337			
Angle Lake Park	110.000.12.576.10.35.000	Park Furnishings	Trash Cans	Replace	ST	P	2008	5	1	\$4,755	4	2013	\$5,512			
Angle Lake Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Seal coat, striping & stenciling	M	P	2006	7	3	\$20,000	4	2013	\$24,597			
Angle Lake Park	110.000.12.576.10.48.000	Exterior	Doors/Hardware	Replace doors & door hardware	M	P	2003	10	6	\$6,000	4	2013	\$8,063			
Angle Lake Park	110.000.12.576.10.48.000	Interior	Bathroom Renovation	Replace fixtures, paint, service upgrades and lighting replacement	M	P	1998	15	11	\$12,000	4	2013	\$18,696			
Angle Lake Park	110.000.12.576.10.48.000	Exterior	Exterior Paint	Paint restroom/shelter entry sign and walls	M	P	2008	5	1	\$3,790	4	2013	\$4,394			
Bow Lake Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2003	10	6	\$1,000	4	2013	\$1,344			
Bow Lake Park	110.000.12.576.10.35.000	Park Furnishings	Trash cans	Replace	ST	P	2003	10	6	\$200	4	2013	\$269			
City Hall	110.000.12.518.30.35.000	Interior	Furniture	Replace chairs	ST	F	2003	10	6	\$54,400	4	2013	\$73,109			
City Hall	110.000.12.518.30.48.000	Exterior	Doors/Hardware	Front auto slider	M	F	2003	10	6	\$7,400	4	2013	\$9,945			
City Hall	110.000.12.518.30.48.000	Exterior	Exterior Paint	Paint Exterior	M	F	2003	10	6	\$38,000	4	2013	\$51,069			
City Hall	110.000.12.518.30.48.000	Exterior	Entry Sign	Repaint	M	F	2003	10	6	\$2,000	4	2013	\$2,688			
City Hall	110.000.12.518.30.48.000	Interior	Wall surfaces	Repaint walls	M	F	2003	10	6	\$101,184	4	2013	\$135,983			
City Hall	110.000.12.518.30.48.000	Interior	Security	Replace electric strikes	M	F	2003	10	6	\$5,500	4	2013	\$7,392			
City Hall	110.000.12.518.30.48.000	Exterior	Parking	Sealcoat, striping & stenciling	M	F	2008	5	1	\$32,010	4	2013	\$37,108			
Des Moines Ck Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Seal coat, striping & stenciling	M	P	2007	6	2	\$4,000	4	2013	\$4,776			
Neighborhood Park	110.000.12.576.10.48.000	Sport Courts	Basketball Court	Overlay and paint	M	P	2007	6	2	\$4,000	4	2013	\$4,776			
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Drinking fountains	Replace	M	P	1998	15	11	\$5,000	4	2013	\$7,790			
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Trash cans	Replace	ST	P	2008	5	1	\$3,340	4	2013	\$3,872			
North SeaTac Park	110.000.12.576.10.48.000	Exterior	Doors/Hardware	Replace doors & door hardware	M	P	2003	10	6	\$6,000	4	2013	\$8,063			
North SeaTac Park	110.000.12.576.10.48.000	Interior	Bathroom Renovation	Replace fixtures, paint, service upgrades and lighting replacement	M	P	1998	15	11	\$12,000	4	2013	\$18,696			
North SeaTac Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Parking Lot bulbs, repair ballast & fixtures	M	P	2005	8	4	\$2,000	4	2013	\$2,534			
North SeaTac Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Pathway bulbs, repair ballast and fixtures	M	P	2005	8	4	\$2,000	4	2013	\$2,534			
North SeaTac Park	110.000.12.576.10.48.000	Parking/Roads	Parking (west lot)	Seal coat, striping & stenciling	M	P	2007	6	2	\$2,500	4	2013	\$2,985			
Sunset Park	110.000.12.576.10.48.000	Parking/Roads	Parking	Seal coat, striping & stenciling	M	P	2007	6	2	\$6,200	4	2013	\$7,095			
Sunset Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Field Lighting bulbs, repair ballasts & fixtures	M	P	2005	8	4	\$4,000	4	2013	\$5,067			
Valley Ridge Park	110.000.12.576.10.35.000	Exterior	Park Furnishings	Replace hockey goals	ST	P	2007	6	2	\$1,000	4	2013	\$1,194			
Valley Ridge Park	110.000.12.576.10.35.000	Park Furnishings	Trash cans	Replace	ST	P	2008	5	1	\$6,400	4	2013	\$7,419			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace bulbs, repair ballasts & fixtures	M	P	2005	8	4	\$4,000	4	2013	\$5,067			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Doors/Hardware	Replace doors & door hardware	M	P	2003	10	6	\$6,000	4	2013	\$8,063			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Field Lighting bulbs, repair ballasts & fixtures	M	P	2005	8	4	\$10,000	4	2013	\$12,668			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Parking Lot bulbs, repair ballast & fixtures	M	P	2005	8	4	\$6,000	4	2013	\$7,601			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Sport Court Lights bulbs, repair ballast & fixtures	M	P	2005	8	4	\$3,000	4	2013	\$3,800			
Valley Ridge Park	110.000.12.576.10.48.000	Exterior	Tennis Courts	Resurface, restripe	M	P	2007	6	2	\$9,500	4	2013	\$11,344			
Valley Ridge Park	110.000.12.576.10.48.000	Sport Fields/Courts	Hockey 1	Repair cracks, depressions & resurface	M	P	2007	6	2	\$5,000	4	2013	\$5,970			
City Hall	301.000.04.594.19.62.001	Interior	Flooring	Replace carpets	C	F	2003	10	6	\$191,488	4	2013	\$257,344			
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1988	25	21	\$13,100	4	2013	\$27,428			
North SeaTac Park	301.000.04.594.76.63.109	Irrigation	Field Equipment	Repair/Replace field wiring, valves, water distribution, and heads	C	P	1998	15	11	\$30,000	4	2013	\$46,739			
NSPCC	301.000.04.594.73.84.097	Exercise Eq	Bicycle/Life Fitness	Replace	C	R	2006	7	3	\$2,100	4	2013	\$2,583			

2014 Facility Repair and Replacement Schedule (Includes Fund 110 and Fund 301)

1/8/2009

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept.	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
Fire 45		Interior	Benches	Replace	ST	F	2004	10	5	\$2,000	5	2014	\$2,688	\$2,688		
Fire 46		Interior	Benches	Replace	ST	F	2004	10	5	\$2,000	5	2014	\$2,688	\$2,688		
Fire 47		Interior	Benches	Replace	ST	F	2004	10	5	\$2,000	5	2014	\$2,688	\$2,688		
Maint. Facility		Interior	Wall surfaces	Repaint walls	M	F	2004	10	5	\$6,000	5	2014	\$8,063			
Maint. Facility		Interior	Benches	Replace	ST	F	2004	10	5	\$2,000	5	2014	\$2,688			
Maint. Facility		Interior	Flooring	Replace carpets	M	F	2004	10	5	\$7,500	5	2014	\$10,079			
Maint. Facility		Interior	Furniture	Replace chairs	ST	F	2004	10	5	\$2,500	5	2014	\$3,360			
Maint. Facility		Interior	Security	Replace electric strikes	M	F	2004	10	5	\$1,000	5	2014	\$1,344	\$25,534		
McMicken Hts Park		Sport Fields/Courts	Tennis 1 & 2	Replace fence fabric and repaint support structure	M	P	2004	10	5	\$8,000	5	2014	\$10,751	\$10,751		
NSPCC		Interior	Benches	Replace	ST	F	2004	10	5	\$2,000	5	2014	\$2,688			
NSPCC		Park Furnishings	Trash cans	Replace	ST	F	2004	10	5	\$1,000	5	2014	\$1,344			
NSPCC		Interior	Flooring	Replace vinyl flooring	M	F	2002	12	7	\$9,500	5	2014	\$13,545			
NSPCC		Interior	Furniture	Replace banquet room chairs	ST	R	2004	10	5	\$4,500	5	2014	\$6,048			
NSPCC	110.000.12.575.50.48.000	Exterior	Lighting	Replace bulbs, repair ballast & fixtures	M	F	2006	8	3	\$2,500	5	2014	\$3,167	\$26,791		
Sunset Park		Sport Fields/Courts	Tennis 1&2	Replace fence fabric & repaint support structure	M	P	2004	10	5	\$8,000	5	2014	\$10,751	\$10,751		
VRCC		Interior	Restrooms	Replace fixtures	M	F	1999	15	10	\$2,000	5	2014	\$3,116	\$3,116		\$85,008
City Hall		Exterior	Roof	Replace roof	C	F	1999	15	10	\$174,000	5	2014	\$271,086			
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1989	25	20	\$13,500	5	2014	\$28,266	\$299,352		
NSPCC		Exterior	Exterior Paint	Paint Exterior	C	F	2002	12	7	\$67,000	5	2014	\$95,526	\$95,526		\$394,878
													\$479,886	\$479,886		\$479,886

City of SeaTac Parks, Recreation & Open Space Plan

2015 Facility Repair and Replacement Schedule (Includes Fund 110 and Fund 301)

1/8/2009

2009																	
Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept.	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund	
City Hall		Interior	Lighting	General lighting replacement	M	F	1995	20	14	\$2,284	6	2015	\$4,125				
City Hall		Exterior	Gate	Sallyport auto gate	M	F	2003	12	6	\$22,848	6	2015	\$32,576	\$ 36,701			
Fire 45		Interior	Casework	Repair/replace casework & countertops	M	F	1990	25	19	\$4,500	3	2015	\$9,422				
Fire 45		Interior	Hardware	Replace door locksets	M	F	1990	25	19	\$2,600	5	2015	\$5,444				
Fire 45		Exterior	Lighting	Replace lights	M	F	1990	25	19	\$5,500	6	2015	\$11,516	\$ 26,382			
Fire 46		Interior	Hardware	Replace door locksets	M	F	1990	25	19	\$2,500	5	2015	\$5,234				
Fire 46		Exterior	Lighting	Replace lights	M	F	1990	25	19	\$5,500	6	2015	\$11,516	\$ 16,750			
Fire 47		Interior	Hardware	Replace door locksets	M	F	1990	25	19	\$2,500	5	2015	\$5,234				
Fire 47		Exterior	Lighting	Replace lights	M	F	1990	25	19	\$2,500	6	2015	\$5,234	\$ 10,469			
NSPCC	110.000.12.575.50.48.000	Interior	Wall surfaces	Repaint walls	M	F	2005	10	4	\$12,000	6	2015	\$16,127				
NSPCC		Interior	Bathroom Fixtures	Replace fixtures	M	F	1995	20	14	\$13,500	6	2015	\$24,383	\$ 40,509			
Sunset Park		Sport Fields/Courts	Backstop 1	Replace fence fabric & repaint support structure	M	P	2005	10	4	\$12,500	6	2015	\$16,799	\$ 16,799			
Valley Ridge Park	110.000.12.576.10.48.000	Sport Fields/Courts	Skate Park	Repair railing	M	P	2000	15	9	\$2,000	6	2015	\$3,116				
Valley Ridge Park		Park Furnishings	Drinking fountains	Replace	ST	P	2000	15	9	\$1,500	6	2015	\$2,337				
Valley Ridge Park		Interior	Bathroom Renovation	Replace fixtures, paint, service upgrades and lighting replacement	M	P	2000	15	9	\$12,000	6	2015	\$18,696				
Valley Ridge Park		Interior	Flooring	Resurface concrete floor in restrooms	M	P	2000	15	9	\$2,000	6	2015	\$3,116	\$ 27,264			
VRCC		Interior	Lighting	General lighting replacement	M	F	1995	20	14	\$1,500	6	2015	\$2,709	\$ 2,709		\$177,584	
City Hall		Systems	Elevator	Elevator upgrade	C	F	2003	12	6	\$45,000	6	2015	\$64,159				
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1990	25	19	\$13,900	6	2015	\$29,104	\$ 93,263			
Fire 45		Interior	Appliances	Replace appliances	C	F	2005	10	4	\$7,500	6	2015	\$10,079	\$ 10,079			
Fire 46		Interior	Appliances	Replace appliances	C	F	2005	10	4	\$3,500	6	2015	\$4,704	\$ 4,704			
Fire 47		Interior	Appliances	Replace appliances	C	F	2005	10	4	\$3,500	6	2015	\$4,704	\$ 4,704			
Parks		Systems	Irrigation Controllers	Replace irrigation controllers, control computer, software and weather station	C	P	2000	15	9	\$75,000	6	2015	\$116,848	\$ 116,848			
Sunset Park		Sport Fields/Courts	Backstop 2	Replace fence fabric & repaint support structure	C	P	2005	10	4	\$12,500	6	2015	\$16,799	\$ 16,799			
Valley Ridge Park		Sport Fields/Courts	Basketball 1 & 5	Replace backboards	C	P	2000	15	9	\$4,500	6	2015	\$7,011	\$ 7,011		\$253,407	
													\$430,991	\$ 430,991	\$ -	\$ 430,991	

2016 Facility Repair and Replacement Schedule (Includes Fund 110 and Fund 301)

1/8/2009

2009																	
Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept.	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund	
Angle Lake Park		Exterior	Fencing	Replace perimeter fencing	M	P	1991	25	18	\$5,000	7	2016	\$10,469	\$10,469			
Fire 45	110.000.12.522.55.48.000	Interior	Wall surfaces	Repaint walls	M	F	2006	10	3	\$6,000	7	2016	\$8,063	\$8,063			
Maint. Facility		Exterior	Gate	Auto gate	M	F	2004	12	5	\$22,848	7	2016	\$32,576				
Maint. Facility		Exterior	Exterior Paint	Paint Exterior	M	F	2004	12	5	\$7,400	7	2016	\$10,551	\$43,126			
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Bleachers	Replace	M	P	1998	18	11	\$5,000	7	2016	\$8,512				
North SeaTac Park	110.000.12.576.10.48.000	Exterior	Lighting	Replace Field Lighting bulbs, repair ballasts & fixtures	M	P	2006	10	3	\$10,000	7	2016	\$13,439	\$21,951		\$187,010	
NSPCC	110.000.12.575.50.35.000	Interior	Furniture	Lobby Club Chairs (6)	ST	R	2006	10	3	\$5,550	7	2016	\$7,459				
NSPCC	110.000.12.575.50.35.000	Interior	Furniture	Lobby Side Tables (3)	ST	R	2006	10	3	\$1,185	7	2016	\$1,593				
NSPCC	110.000.12.575.50.35.000	Interior	Furniture	Lobby Caf� Tables (6)	ST	R	2006	10	3	\$2,250	7	2016	\$3,024				
NSPCC	110.000.12.575.50.35.000	Interior	Furniture	Lobby Caf� Chairs (28)	ST	R	2006	10	3	\$3,220	7	2016	\$4,327				
NSPCC	110.000.12.575.50.35.000	Interior	Furniture	Conference Room Chairs (10)	ST	R	2006	10	3	\$1,750	7	2016	\$2,352				
NSPCC		Exterior	Gate	Swing gate	M	F	2004	12	5	\$2,500	7	2016	\$3,564				
NSPCC	110.000.12.575.50.48.000	Exterior	Entry Sign	Replace	M	F	2006	10	3	\$22,000	7	2016	\$29,566				
NSPCC	110.000.12.575.50.48.000	Interior	Interior Painting	Paint Interior	M	F	2006	10	3	\$20,000	7	2016	\$23,090	\$74,975			
VRCC		Exterior	Exterior Paint	Paint Exterior	M	F	2004	12	5	\$7,400	7	2016	\$10,551				
VRCC	110.000.12.575.50.48.000	Interior	Flooring	Replace carpets	M	F	2006	10	3	\$6,800	7	2016	\$9,139				
VRCC	110.000.12.575.50.48.000	Exterior	Doors/Hardware	Exterior doors	M	F	2006	10	3	\$6,500	7	2016	\$8,735	\$28,425			
Angle Lake Park	301.000.04.594.76.63.158	Exterior	Fencing	Replace ornamental fence facing roadway	C	P	1998	18	11	\$20,000	7	2016	\$34,049	\$34,049			
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1991	25	18	\$14,300	7	2016	\$29,941	\$29,941		\$63,990	
													\$250,999	\$250,999	0	\$ 250,999	

Equipment Replacement Schedule

2017 Facility Repair and Replacement Schedule (Includes Fund 110 and Fund 301)

1/8/2009

2009																	
Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept.	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund	
McMicken Hts Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2007	10	2	\$1,350	8	2017	\$1,814				
McMicken Hts Park	110.000.12.576.10.35.000	Park Furnishings	Picnic Tables	Replace	ST	P	2007	10	2	\$2,690	8	2017	\$3,615				
McMicken Hts Park	110.000.12.576.10.35.000	Park Furnishings	Trash Cans	Replace	ST	P	2007	10	2	\$1,350	8	2017	\$1,814	\$7,244			
Neighborhood Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace 6 benches	ST	P	2007	10	2	\$5,000	8	2017	\$6,720	\$6,720	\$13,963	\$13,963	
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1992	25	17	\$14,700	8	2017	\$30,779	\$30,779	\$30,779		
Fire Station 45	301.000.04.594.22.64.097	Interior	Fitness Equip	1 elliptical & 1 treadmill	C	F	2007	10	2	\$7,000	8	2017	\$9,407	\$9,407			
Fire Station 46	301.000.04.594.22.64.097	Interior	Fitness Equip	1 elliptical & 1 treadmill	C	F	2007	10	2	\$7,000	8	2017	\$9,407	\$9,407			
Fire Station 47	301.000.04.594.22.64.097	Interior	Fitness Equip	1 elliptical & 1 treadmill	C	F	2007	10	2	\$7,000	8	2017	\$9,407	\$9,407	\$28,222		
Valley Ridge Park	301.000.04.594.76.63.155	Ballfields	Synthetic Turf	Replace synthetic turf / 3 fields	C	P	2007	10	2	\$995,000	8	2017	\$1,337,197	\$1,337,197	\$1,337,197	\$1,396,198	
													\$1,410,161	\$1,410,161	\$1,410,161	\$1,410,161	

Equipment Repair & Replacement Plan

2018 Facility Repair and Replacement Schedule (Includes Fund 110 and Fund 301)

1/8/2009

Site	Acct Number	Category	Item	Description of Repair/Renovation Program	Cap or Mtc	Dept.	Original Year	Proj Life	Position in Lifecycle	Original Value	Remain Life	Repl Year	Proj Repl cost w/ 3% Inflation	Subtotal by Site	Total by Acct #	Total by Fund
City Hall		Irrigation	Field Equipment	Repair/Replace field wiring, valves, water distribution, and heads	M	P	2003	15	6	\$10,000	9	2018	\$15,580	\$15,580		
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2008	10	1	\$1,650	9	2018	\$2,217			
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Picnic tables	Replace	ST	P	2008	10	1	\$4,500	9	2018	\$6,048			
North SeaTac Park	110.000.12.576.10.35.000	Park Furnishings	Benches	Replace	ST	P	2008	10	1	\$4,166	9	2018	\$5,599			
North SeaTac Park	110.000.12.576.10.48.000	Sport Fields/Cour	Soccer Fields	New goals and player benches	M	P	2008	10	1	\$6,575	9	2018	\$8,836			
North SeaTac Park		Sport Fields/Cour	Baseball 1	Replace fence fabric & repaint support structure	M	P	1998	20	11	\$15,000	9	2018	\$27,092	\$49,792		
NSPCC	110.000.12.575.50.48.000	Building	ADA Doors	Replace ADA accessible door at main entrance.	M	F	2008	10	1	\$3,500	9	2018	\$4,704	\$4,704		
VRCC		Exterior	Lighting	Replace lights	M	F	1993	25	16	\$2,500	9	2018	\$5,234	\$5,234		\$75,310
City Hall		Systems	A/V	Replace audio/visual equipment	C	F	2003	15	6	\$75,000	9	2018	\$116,848			
City Hall	301.000.04.594.19.62.001	Systems	HVAC	Replace air handlers	C	F	1993	25	16	\$15,100	9	2018	\$31,616	\$148,464		
North SeaTac Park		Sport Fields/Cour	Baseball 3	Replace fence fabric & repaint support structure	C	P	1998	20	11	\$15,000	9	2018	\$27,092	\$27,092		\$175,555
													\$250,865	\$250,865	\$0	\$250,865

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Chapter 6

Park Inventory

Angle Lake Park

19408 International Blvd.

(boat launch, fishing, open recreation area, stage, picnic shelter/barbecue area, restrooms, swimming) Lifeguards on duty late June through Labor Day weekend.

Bow Lake Park

5040 S. 178th St.

(open space)

Des Moines Creek Park

2151 S. 200th St.

(paved pedestrian and biking trail, trailhead parking)

Grandview Off-Leash Dog Park

3600 S. 228th St.

(fencing, trails, benches, kiosk, waste receptacles, open areas, sani-cans)

Highline SeaTac Botanical Garden

13735 - 24th Ave. S.

(south of community center parking lot, walking path, water feature, variety of plant species)

McMicken Heights Park

S. 166th St. & 40th Ave. S.

(tennis courts, open area, playground equipment)

Neighborhood Park

(At SeaTac Community Center)

13735 24th Ave. S.

(half court basketball, playground equipment, picnic area, climbing bolder)

North SeaTac Park

S. 128th St. & 20th Ave. S.

(baseball/soccer/softball fields, open area, restrooms, playground equipment, picnic shelter, outdoor basketball, paved walking trails, community center, BMX track, disk golf)

Sunset Playfields

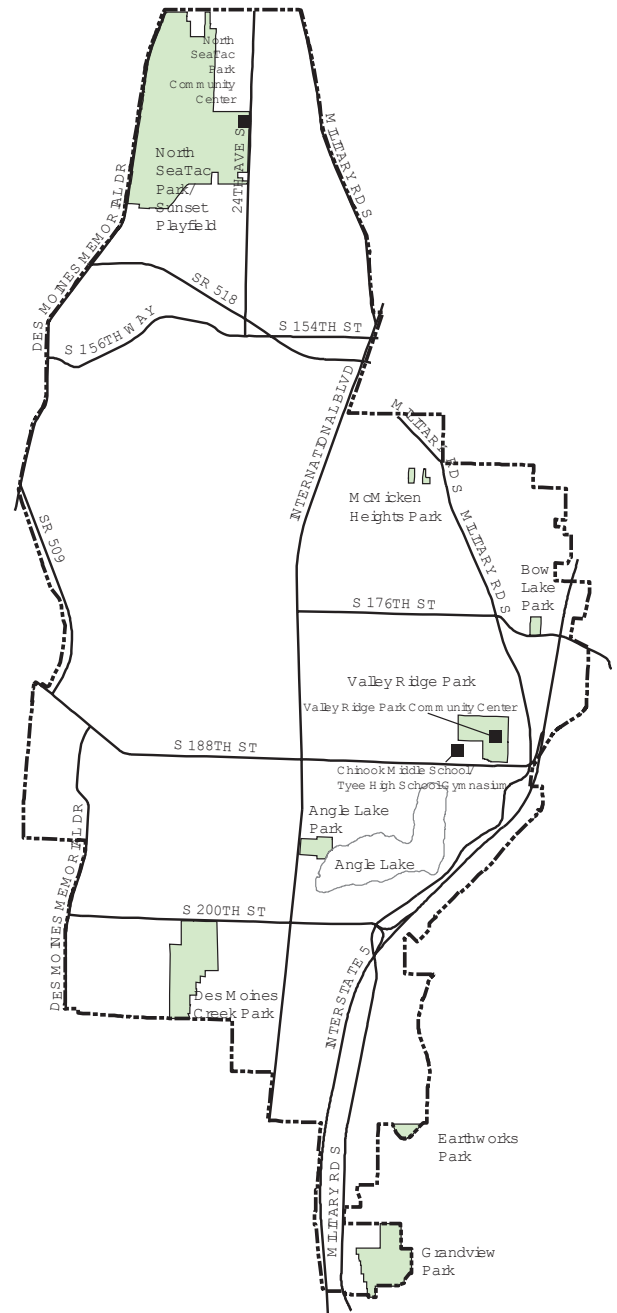
13659 - 18th Ave. S.

(baseball/soccer/softball fields, restrooms, tennis courts, paved walking trails)

Valley Ridge Park

4644 S. 188th St.

(baseball/soccer/softball fields, tennis courts, community center, skate park, playground equipment, hockey court, basketball courts)

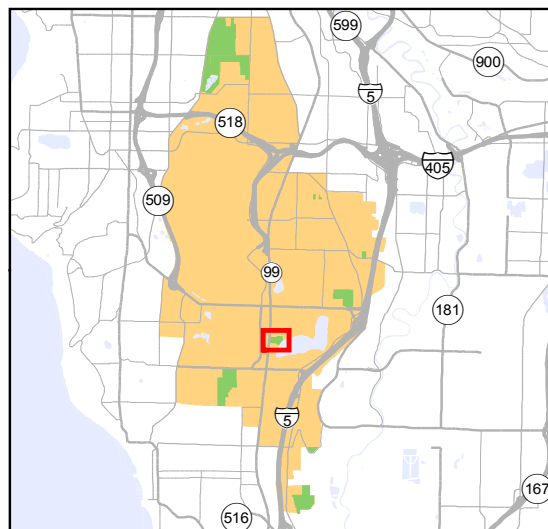


Angle Lake Park

Phase I Improvements (\$1,200,000) - Completed 1997
Phase II Improvements (\$1,300,000) - Scheduled 2009

19408 International Boulevard
Area: 10.5 acres

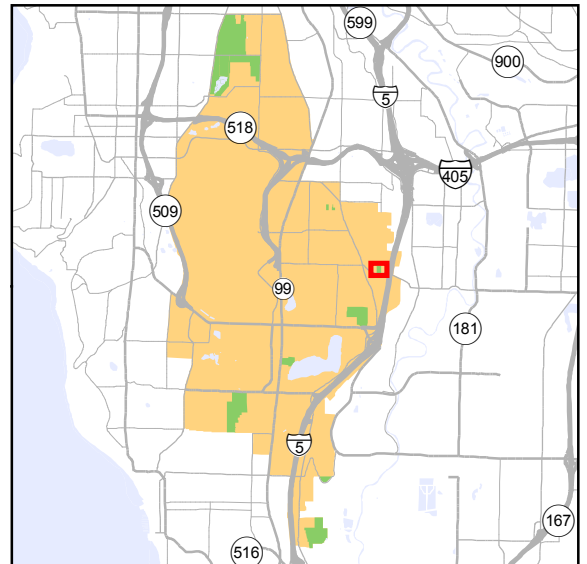
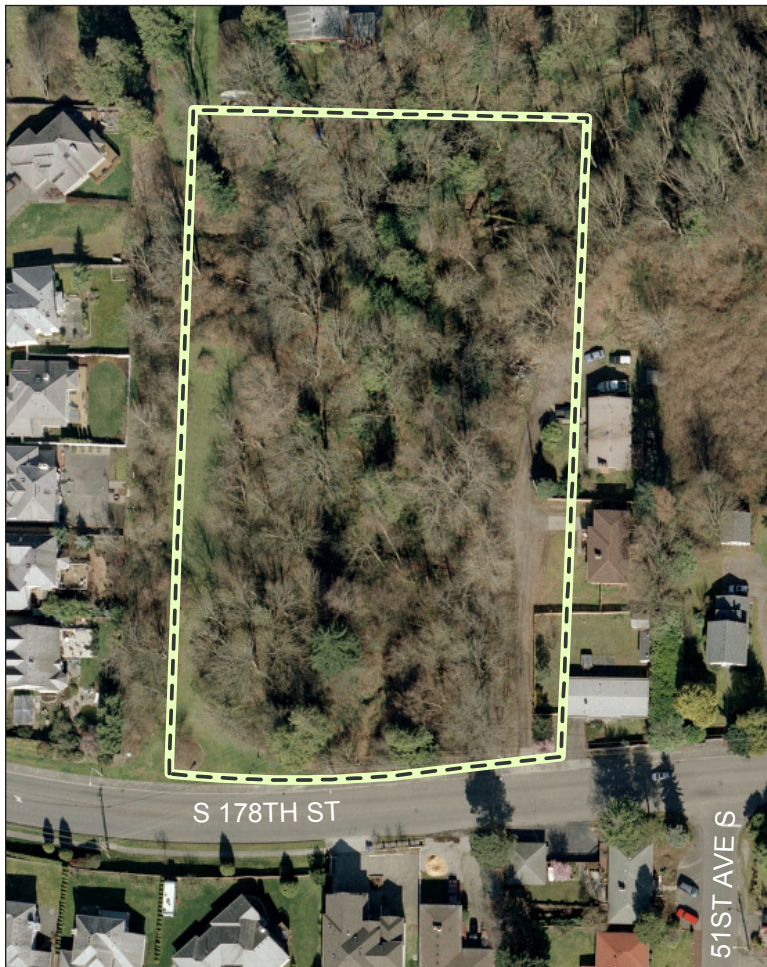
Boat Launch
Fishing Pier
Picnic Shelter/Barbecue Area
Restrooms
Stage
Swimming



Bow Lake Park

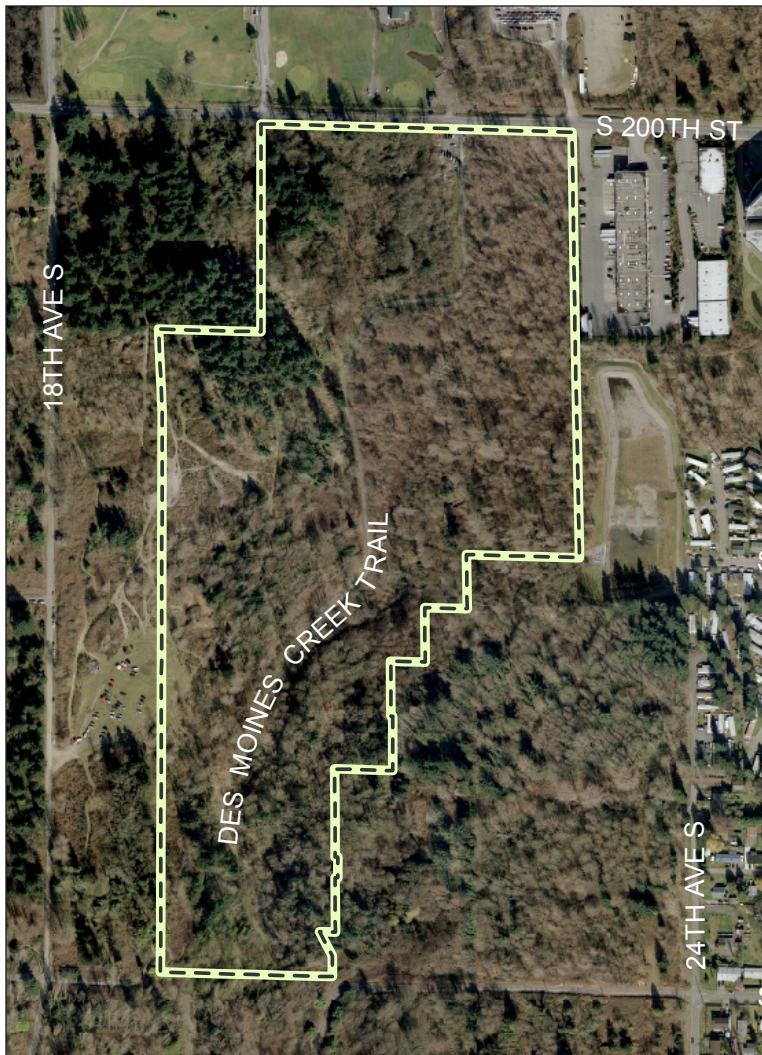
5040 South 178th Street
Area: 4 acres

Open Space

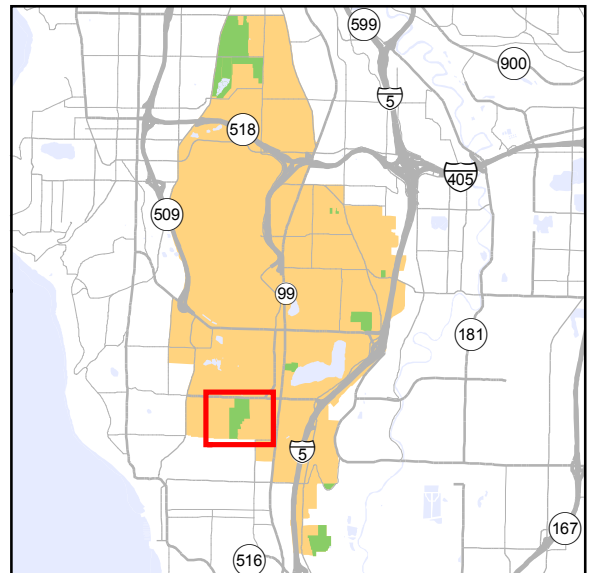


Des Moines Creek Park

2151 South 200th Street
Area: 96 acres



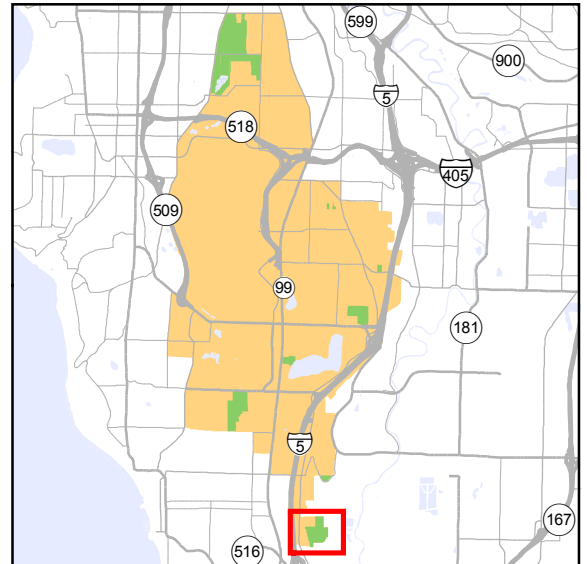
Paved pedestrian and bicycle trail
Trailhead parking



Grandview Park

3600 South 228th Street
Area: 37 acres

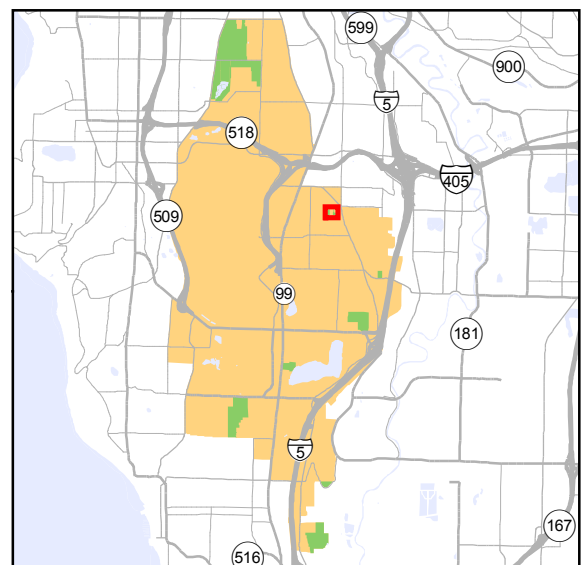
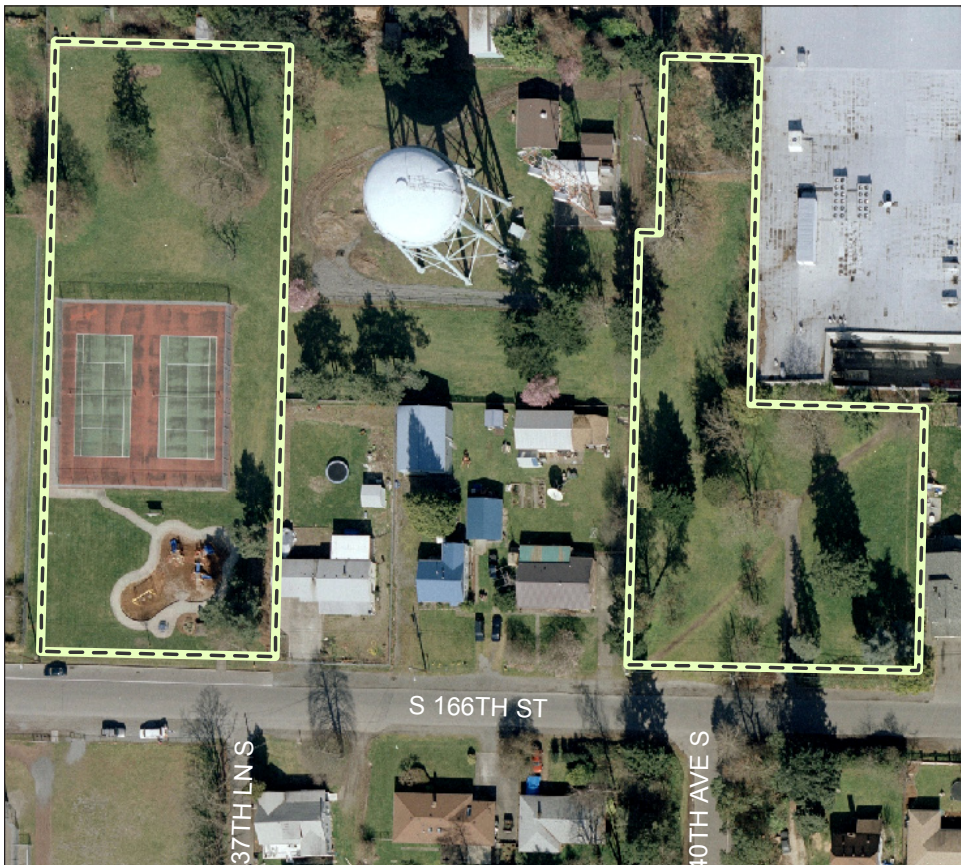
Off-Leash Dog Park
(Fencing, trails, benches, kiosk, open space,
waste receptacles, sani-cans.)



McMicken Heights Park

South 166th Street & 40th Avenue South
Area: 2.7 acres

Open Area
Playground Equipment
Tennis Courts

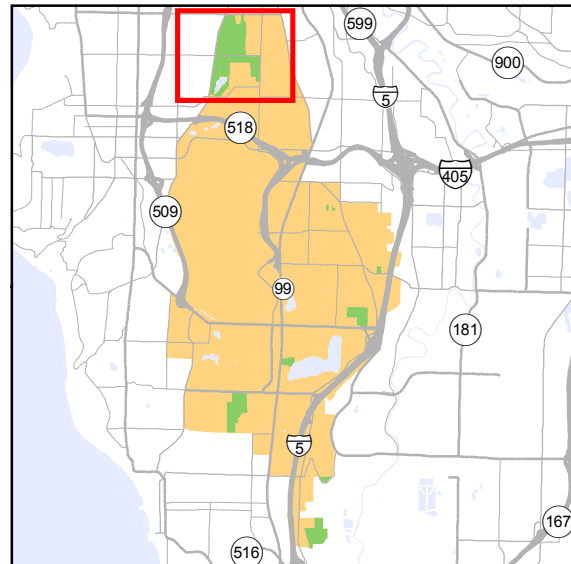


North SeaTac Park

South 128th Street & 20th Avenue South
Area: 165 acres

Community Center (\$3,100,000) - Completed 1993
3 Ballfields & 2 Soccer fields (\$4,000,000) - Completed 1998
Senior Center (\$1,500,000) - Completed 2005
Neighborhood Park (\$650,000) - Completed 2007

Baseball/Softball and Soccer Fields
Community Center
Disk Golf
Restrooms
Outdoor Basketball
Paved Walking Trails
Picnic Shelter
Playground Equipment

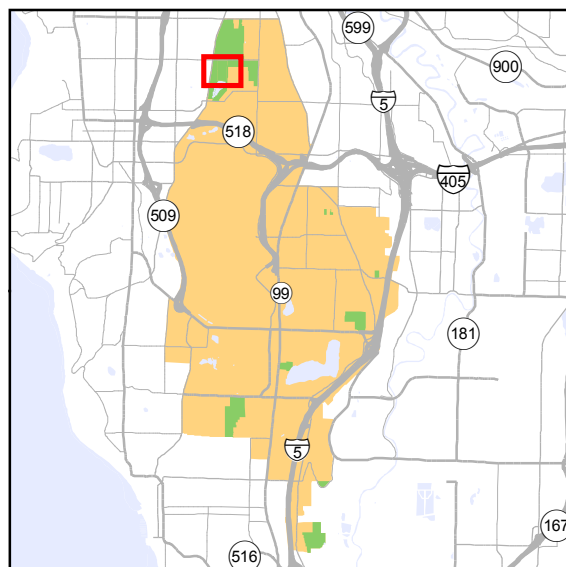


Sunset Park

13659 18th Avenue South
Area: 18 acres

Soccer Field Improvements (\$300,000) - Scheduled 2008
Park Improvements (\$600,000) - Scheduled 2011

Baseball/Softball and Soccer Fields
Paved Walking Trails
Restrooms
Tennis Courts

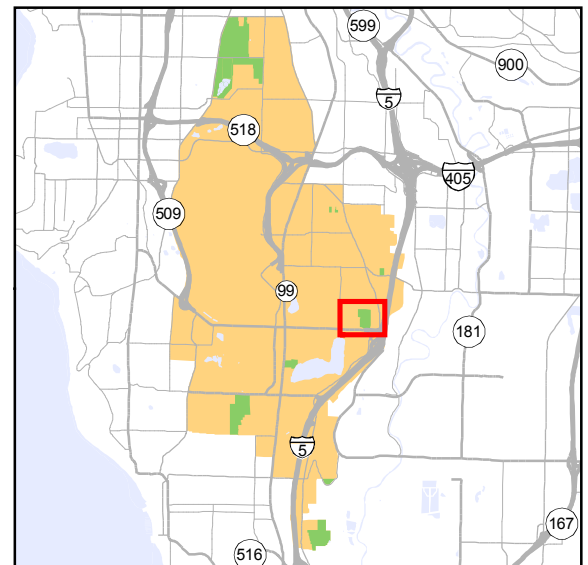
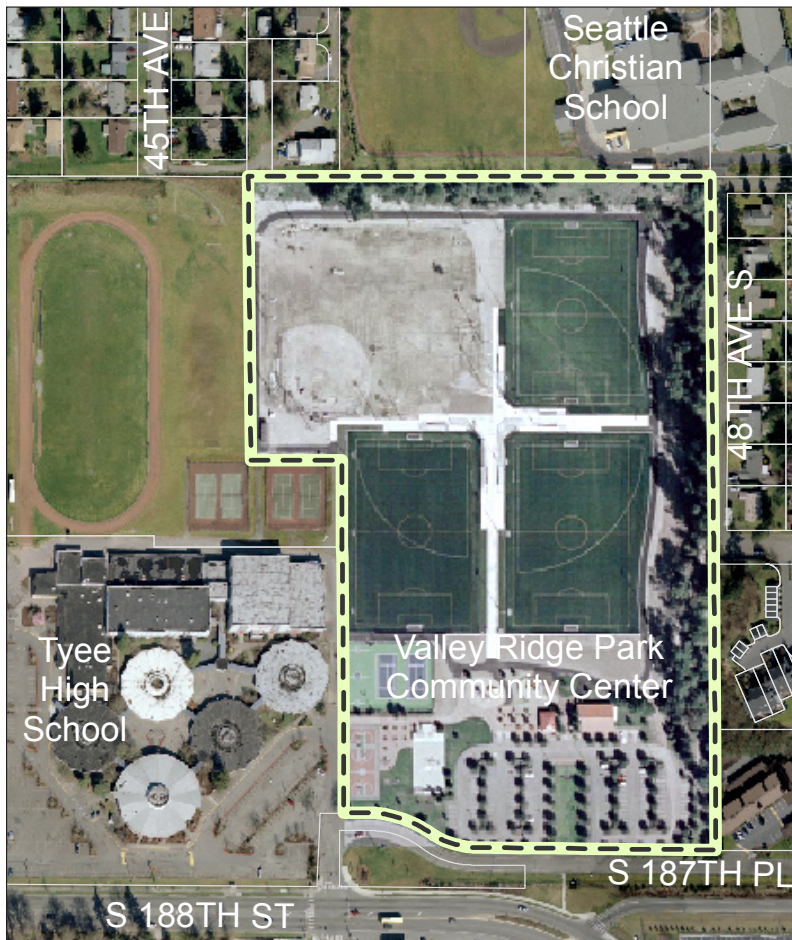


Valley Ridge Park

4644 South 188th Street
Area: 21 acres

3 Sports Fields, Tennis Courts, 1/2 mile path (\$4,300,000) - Completed 2007
Interactive Water Feature (\$275,000) - Scheduled 2008
1 Sports Field, Concession Stand/Restroom (\$1,800,000) - Scheduled 2009

Basketball Courts
Community Center
Hockey Court
Playground Equipment
Skate Park
Synthetic Turf Baseball/Softball
Synthetic Turf Soccer Fields
Tennis Courts
Restrooms



Air photo provided courtesy of Aerials Express



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Recreation Programs

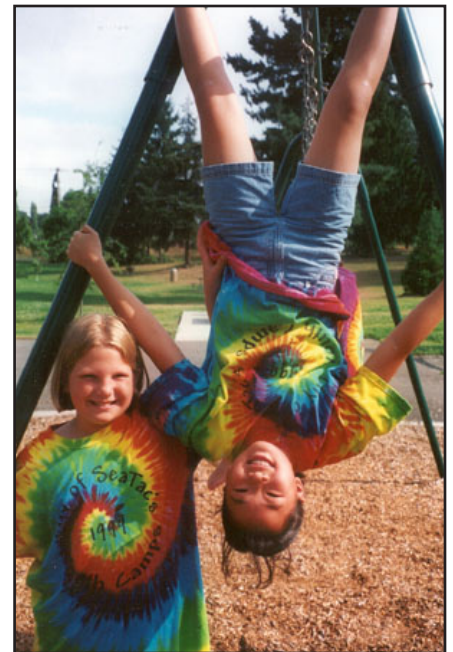
Recreation Programs

This chapter reviews and analyzes SeaTac's recreation programs in order to address citizens' current and future recreation and program needs. As part of this *PROS Plan*, information regarding SeaTac's existing recreation programs as well as comparable providers was collected. Community and staff input was gathered and evaluated. As part of this analysis, the *PROS Plan* utilizes a recreation program pyramid, a tool that helps determine the community and individual benefits as the perceived obligation to the service area, the level of community support and willingness to pay, the stability of the program area, the cost per participant, the commitment level of the participants, and the environmental impact of the program. The pyramid of importance assists in sorting SeaTac's recreation program into one of four levels. Each level correlates to a decreasing level of tax subsidy and an increase of user fee support. A pricing philosophy will match up with each level of the recreation program pyramid. Under this philosophy a department wide pricing policy can be understood and utilized universally throughout the different program areas and staff. The fee per program is evaluated annually and all fees are increased in very small increments. The pyramid identifies core program areas and ancillary program areas are identified. The public can be educated as to the philosophy and methodology of pricing and direct cost increases in the future.

These topics are covered in detail in the following sections:

- Existing recreation programs
- Alternative providers
- Public input on recreation programs
- Recreation program pyramid development
- Conclusions

An ongoing review of programs offered by SeaTac as well as recreation providers in the nearby area is conducted as part of the planning process. As is typical of most community recreation programs, SeaTac offers a variety of activities to residents as those in nearby communities. An ongoing review of current recreation programs helps determine the viability and success level of each program area. The inventory of existing programs are categorized and analyzed as the marketability, pricing, cost per participant, community support, and locations offered. It is important to identify the program areas and organize them into the recreation program to determine the benefit level of the program. The City of SeaTac has been offering a variety of recreation programs to the community and nearby residents since incorporation. Indoor program locations include: the SeaTac Community Center, Valley Ridge Community Center, SeaTac Activity Room at Bow Lake Elementary School and local schools. City parks as well as local school property are heavily utilized for outdoor recreational activities.





The major program areas include:

- General Recreation Programs providing classes and special interest workshops;
- Facilities providing oversight of athletic fields, picnic shelters and recreation center rentals
- Adult, Senior, Teen and Youth Programs providing activities and programs for the areas designated population;
- Cultural providing specialized cultural events and programming;
- Special Events providing mostly free family programs and special events throughout the year.

Existing Recreation Programs

Recreation Division is responsible for the administration of programs and activities throughout the parks and recreation system and planning for special events. There are approximately 8 fulltime employees and approximately 55 supplemental employees who assist with programs.

Programs available through the department include preschool, youth, teen, adult and senior activities, weekend events, excursions, and many family oriented activities. Adult programs cover a wide variety of activities which include: fitness, art, dance, martial arts, athletics, special events, special interest and workshops. The youth programs cover a broad scope of activities, which include: before and after school program, summer day camps, dance, art, sport camps, special events and numerous programs for preschool and toddlers. Activities for the senior population includes the Meals on Wheels program, nutritious lunch program (4 days a week), excursions, computer classes, art, dance, drop-in fitness and classes, music, seminars and special events. Teen programs include trips, summer day camp, after school program, sports, art, martial arts, specialized recreation, fitness and sport tournaments. In regards to athletic activities for the youth population, the departments focus is on providing facilities to non-profit sport organizations and support their efforts.

There are a few nonprofit agencies in the City of SeaTac that provide additional recreation opportunities for it citizens which include South Highline American Little League and the SeaTac Soccer League. In 2009, a new 45,000 square foot Y.M.C.A. facility is scheduled to be open that will provide a swimming pool, recreation and fitness classes. An inventory of the other service providers within the city limits and their programs offered helps determine the service gaps as well as the recreational program duplication that exists. The Parks and Recreation Department would like to fund a Cultural Arts Coordinator to coordinate and provide a higher level of cultural events to the community and will conduct a feasibility study to construct a Performing Arts Facility for the SeaTac community. In 2003 the City completed a 5,000 square foot expansion to the SeaTac Community

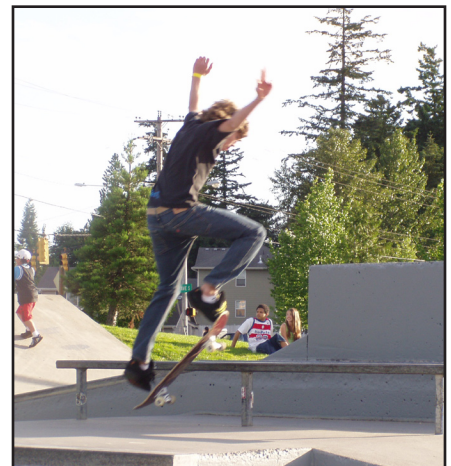
Center to house the senior program. This addition provides health, social and computer accessibility to the senior population.

Alternative Providers

There are a number of recreation program providers in SeaTac and nearby communities. Various communities and non-profit agencies provided information about their recreation programs.

An inventory of the other service providers within the SeaTac market area and the programs offered helps determine the service gaps as well as the recreational program duplication that exists. Identifying the different niche markets of the other services providers can be compared to the target market for the programs offered by the Recreation Division.

The Highline YMCA offers programs similar to those provided by the SeaTac Parks and Recreation Department, yet each also provide unique activities. The newly constructed YMCA in the city limits will have an indoor swimming pool, the only swimming pool in the city limits. The nearby communities of Burien, Des Moines and Tukwila have community centers with gymnasiums, fitness rooms, meeting rooms, etc. Nearby Foster Pool in Tukwila and the indoor swimming pool at Mount Rainier High School offers swimming lessons, lap swim and fitness classes. The Highline Historical Society provides museums, programs and exhibits for the community. They receive financial support from the city to fund their projects.



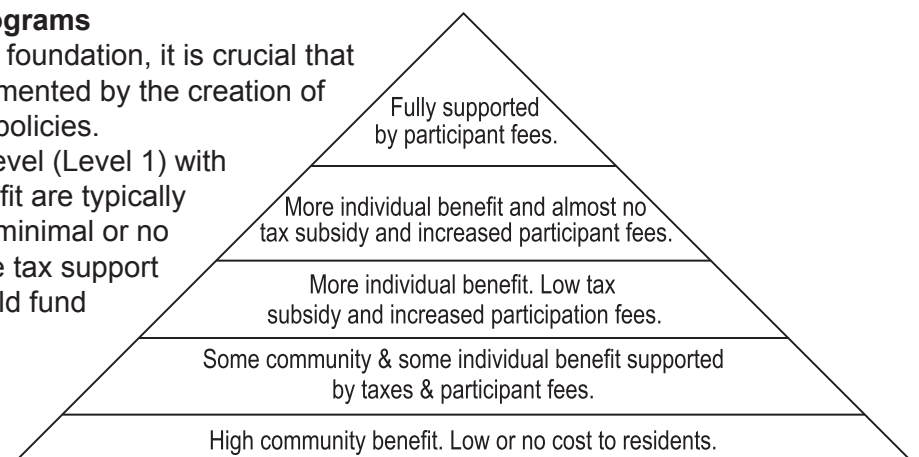
Public Input on Recreation Programs

A Community Survey was conducted to determine the community support for different program areas. The results are very important as they can be utilized to validate the program offerings for the Recreation Division. Past and current program participants responded as well as non-users. This helps determine what patrons like and why some of the public does not participate in programs offered by the Recreation Division.

SeaTac Pyramid of Recreation Programs

In utilizing the program pyramid as a foundation, it is crucial that this program sorting process be augmented by the creation of a pricing philosophy that guides fee policies.

- Programs at the foundation level (Level 1) with the greatest community benefit are typically those offered to residents at minimal or no fee. A large percentage of the tax support from the City of SeaTac should fund programs in this level;
- Both SeaTac taxes and participants fees should generally support programs





within the second level (some community and some individual benefit);

- Third level programs, with more individual benefit, should be priced by the Department to reflect the lower community benefit. In other words, the tax subsidy is lower with a corresponding increase in the participant fees;
- Programs that are categorized in the fourth level have an even higher degree of individual benefit and SeaTac pricing should reflect that greater cost recovery if not additional revenue beyond direct costs and possibly even indirect costs; and
- Finally, programs that fall within the top of the pyramid have the highest individual benefit and lowest community benefit. SeaTac programs in this level should be priced to recover full cost (direct and indirect) plus additional profit.

Recreation Program Conclusion

Based on the insight gathered through the community outreach, identification of comparable providers, review of recreation trends and program pyramid exercise, SeaTac has opportunities in several areas, which were utilized in developing the Parks & Recreation Goals and Policies and are summarized below:

- Develop cooperative programming with the new YMCA to utilize their new facility.
 - Swimming for exercise and water fitness classes
 - Swim lessons and water safety classes
- Complete a Cultural Arts Master Plan to include cultural programming and staffing
 - Reach other cultures and communities for additional programs
 - Expansion of theatre and concert performances
 - Develop ethnic programming to meet the diverse ethnic groups in SeaTac
- Develop various adult classes based on current trends and needs
- Increase SeaTac's health by offering more fitness for youth, seniors and adults which may include weight training, water aerobics and martial arts
- Instructional water classes utilizing Angle Lake Park; i.e. kayaking, sailing.

However, the environment within the City is such that the cost recovery for the department will likely be required to increase as programs expand. If this occurs, it will be imperative that the department focus on the foundation it has developed through aligning programs.

Plan Recommendations

Plan Recommendations

This PROS Plan has a 10-year life and evaluates all municipal capital needs in the community of SeaTac. Each year the Capital Improvement Plan (CIP) is reviewed and updated to reflect the changing needs. Outside of the first year or two of the plan funding can fluctuate dramatically because of changing economic conditions. The CIP identifies projects and funding sources, but does not formally commit funds to projects without City Council action. The CIP portion of the six years City Comprehensive Plan is completed and reviewed each year. The PROS Plan is projected for ten years. The CIP annual work plan typically takes place for the budget during August and September with a goal of having the plan approved by the City Council in November.

The PROS Plan is a document that works closely with the City of SeaTac's Comprehensive Plan, and the City Annual Budget. The PROS Plan is the document used to identify the projects and present a suggested priority. The 6-year CIP evaluates all the City's capital needs (parks, storm water, transportation, and facility) and develops a funding strategy based on anticipated tax and grant revenues. The annual budget is the document that plans the City's revenue and expenditure strategy for the following year. During the annual budget process grant and other revenues can be predicted with greater accuracy.

The PROS Plan is adopted to provide the foundation for much of the next ten years of planning for recreation operations and programs. As each year passes, the Department will evaluate its progress and accomplishments of the PROS Plan goals. The purpose of the following recommendations is to provide a high-level action plan for how the department will meet the goals of the PROS Plan.

ACTION PLAN

Complete a Cultural Arts Master Plan to include cultural programming and staffing

- Define funding needed to complete the Master Plan.
- Write a Request for Proposal

Develop cooperative programming with the YMCA to utilize their new facility

- Complete the annual program purchase contract
- Develop a strategic community programming plan with the YMCA

Develop ethnic programming to meet the diverse ethnic groups in SeaTac

- Meet with community ethnic leaders to evaluate what recreational programming is available



- Develop a plan to meet SeaTac's community ethnic groups
- Implement new programming
- Evaluate the effectiveness of the new programs

Complete 4th sports field and restroom/concession at Valley Ridge Park

- Find the money to complete the design and project
- Design the project with community involvement
- Bid the project and complete the construction

Complete Phase II of the master plan including the dock at Angle Lake Park

- Find the funding to complete the design and project
- Design the project with community involvement
- Bid the project and complete the construction

Develop a master plan and make some improvements at the Riverton School site

- Find some funding to hire a landscape architect
- Meet with residents to develop a plan
- Complete a master plan
- Make improvement based on the master plan as funding allows

Complete a performing arts center study

- Use the 4Culture funding to hire a firm to complete a study of need, size and building costs
- Based on the completed study decide on the next step

Keep an operating golf course with a driving range in SeaTac

- Work with the Port of Seattle to complete an improved redesigned golf course

Complete the Westside Trail (Lake to Sound) in SeaTac

- Find funding for segments of the trail as possible
- Design and construct trail segments as possible

Complete a Valley Ridge Park Community Center master plan

- Find some funding to hire an architect
- Meet with residents to develop a plan
- Complete a master plan

Continue to improve the Highline SeaTac Botanical Garden

- Find a place and establish a community garden (pea patch)

Complete improvements to Sunset Park soccer field

- Hire a landscape architect to complete the design

- Bid the project and complete the construction

Consider the sale of Bow Lake Park to fund other park improvements

- Wait until the real estate market improves

Complete a comprehensive tree inventory for all parks

- Develop an inventory of trees in the parks system
- Find funding to develop a tree plan
- Complete a tree inventory and retention plan for each park

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Overview of the Parks and Recreation Department

The Department consists of three divisions including Administration, Recreation and Parks Operations as shown in the organizational chart below.

Administrative Division

The Administrative Division consists of 2.0 FTEs in 2008, and is responsible for the leadership of the Department. The purpose for this division is to manage the overall Parks and Recreation Department. The Director supervises the Assistant Parks and Recreation Director (Recreation Division), Parks Operation Supervisor, and Administrative Assistant III. This division provides long term planning and capital project oversight of park projects.

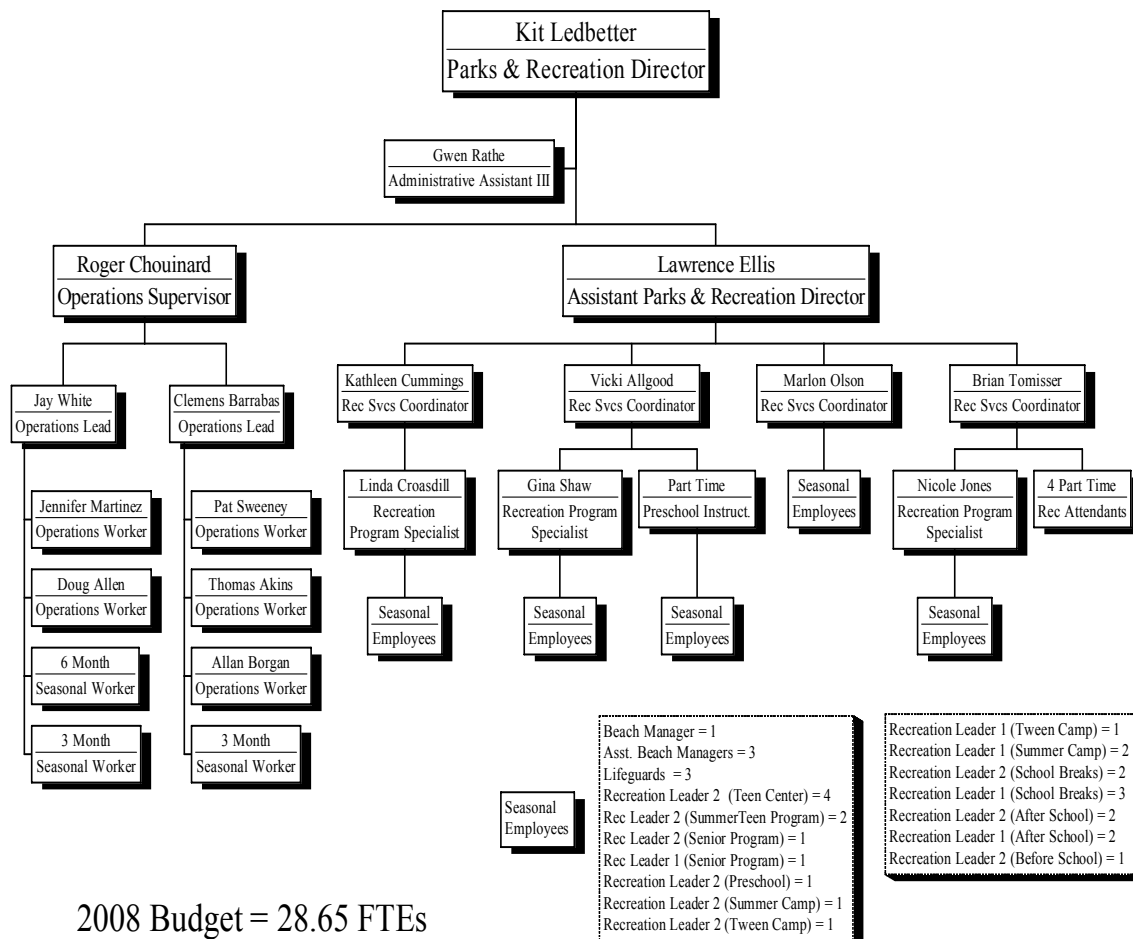
Parks Operations Division

The Park Maintenance Division consists of 9.0 FTEs. The purpose of the Parks Operation Division is to maintain the City of SeaTac's park system as well as provide long term planning and capital project oversight of park capital projects.

Recreation Division

Recreation Division consists of 17.6 FTEs. The purpose of the Recreation Division is to develop and offer comprehensive recreation programs, social services, and special events to meet the community's needs.

Parks and Recreation Department Organizational Chart



Parks & Recreation Department - 2009 Budget Summary

<u>Description</u>	<u>2008 Amended Budget</u>	<u>2008 YE Estimate</u>	<u>2009 Request</u>	<u>% Inc (Dec)</u>
Salaries & Benefits	\$226,460	\$230,690	\$242,360	7.0%
Supplies	600	570	600	0.0%
Other Services/Charges	21,882	22,026	15,545	-29.0%
Subtotal - Parks Administration	248,942	253,286	258,505	3.8%
Salaries & Benefits	401,860	405,720	430,480	7.1%
Supplies	1,150	1,422	4,150	260.9%
Other Services/Charges	43,550	39,945	43,273	-0.6%
Subtotal - Recreation Services	446,560	447,087	477,903	7.0%
Sports	1,730	1,497	1,335	-22.8%
Classes	21,176	27,337	28,625	35.2%
Seniors	141,230	143,555	164,914	16.8%
Special Events	51,250	50,656	54,648	6.6%
Afterschool/Camps	155,276	175,190	199,365	28.4%
Teen Programs	134,770	137,845	153,150	13.6%
Subtotal - Recreation Programs	505,432	536,080	602,037	19.1%
Salaries & Benefits	199,728	213,200	225,020	12.7%
Supplies	12,000	12,871	17,450	45.4%
Other Services/Charges	40,460	39,636	40,599	0.3%
Subtotal - Community Center	252,188	265,707	283,069	12.2%
Salaries & Benefits	628,760	632,170	679,740	8.1%
Supplies	122,959	119,465	126,738	3.1%
Other Services/Charges	361,657	345,132	343,850	-4.9%
Subtotal - Parks Maintenance	1,113,376	1,096,767	1,150,328	3.3%
TOTAL	\$2,566,498	\$2,598,927	\$2,771,842	8.0%

Parks & Recreation Department - 2009 Budget Summary

	2008 Amended Budget	2008 YE Estimate	2009 Request
2009 Decision Cards:			
Contingency Plan for Senior Lunch Program			\$53,560
ADA Doors at Community Center Front Entrance			\$6,200
Botanical Garden - Rose Garden Curbing			\$20,710
Field Monitor Position			\$23,342
8-Month Seasonal Position			\$18,031
TOTAL			\$121,843

Direct Revenues:			
Fee-Based Recreation Programs	254,180	263,300	314,099
Sports Fields & Light Fees	95,000	238,000	240,000
Comm Center Rentals/Misc.	128,600	138,800	142,800
	<u>477,780</u>	<u>640,100</u>	<u>696,899</u>

Note: Valley Ridge Park Turf Field
Use Fees Going to Fund 301
for Future Turf Replacement

0 173,000 175,000

Net Operating Budget			
Parks - Operating Expenditures	\$2,566,498	\$2,598,927	\$2,771,842
Less: Ongoing Revenues	(477,780)	(640,100)	(696,899)
Net Operating Budget	<u>2,088,718</u>	<u>1,958,827</u>	<u>2,074,943</u>
			(13,775) Decrease

Analysis of fee-based recreation programs				
2009 Requests				
Description	Expenditures	Revenue	Net Cost	% Subsidy
Seniors	\$164,914	(41,960)	122,954	74.56%
Sports	1,335	(1,920)	(585)	-43.82%
Classes	28,625	(47,250)	(18,625)	-65.07%
Special Events	54,648	(2,060)	52,588	96.23%
Afterschool Program/Camps	199,365	(201,419)	(2,054)	-1.03%
Teen Programs	153,150	(19,490)	133,660	87.27%
	<u>602,037</u>	<u>(314,099)</u>	<u>287,938</u>	<u>47.83%</u>
Staffing:				
Total FTEs	<u>2006</u> 27.5	<u>2007</u> 28.5	<u>2008</u> 28.7	<u>2009</u> 28.7

Department Fees

Parks and Recreation Department fees offset some of the expenses for the programs and facilities. It is anticipated that the Recreation Division user fees will exceed \$500,000 in 2008 for the first time. The user's fees are reviewed and adjusted annually.

Comparison of Expenditures and Revenues

<u>Year</u>	<u>Expenditure</u>	<u>Revenue</u>	<u>Net Operating Cost</u>
1998	\$1,592,102	\$317,277	\$1,274,825
1999	\$1,745,915	\$366,123	\$1,379,792
2000	\$1,808,845	\$413,974	\$1,394,871
2001	\$2,014,603	\$423,086	\$1,591,517
2002	\$1,976,722	\$375,645	\$1,601,077
2003	\$1,889,601	\$401,078	\$1,488,523
2004	\$1,898,240	\$344,232	\$1,554,008
2005	\$1,967,888	\$374,070	\$1,593,818
2006	\$2,177,839	\$416,420	\$1,761,419
2007	\$2,385,349	\$479,346	\$1,906,003
2008	\$2,563,578	\$699,833	\$1,863,745

