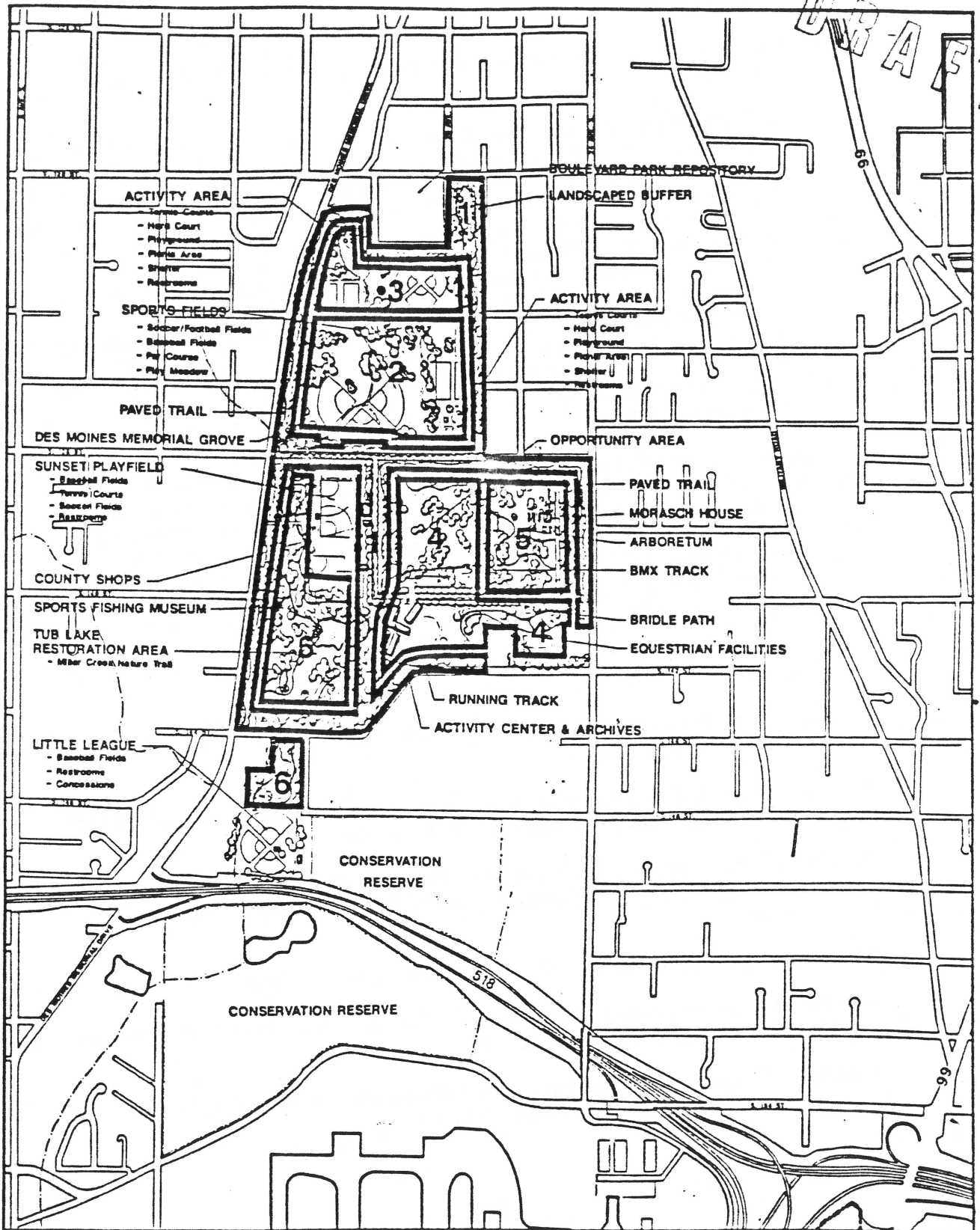
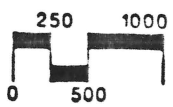


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# North Sea-Tac Park Phased Development Program



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## CAPITAL COST ESTIMATES

Capital cost estimates were developed in 1986 dollars and were developed for each recommended phase of the master plan update. The costs of the elements included in each phase were based on unit costs and preliminary estimates of quantities, taken from the schematic drawing of the recommended master plan update. The unit costs were derived from compilations of construction costs published in 1986 (Means, Dodge, Kerr, etc.) and also from recent bid costs on Jones & Jones projects. These preliminary cost estimates are summarized below for each recommended phase, for budgeting purposes. The estimates include itemized costs for major park elements, plus all anticipated additional elements, i.e., contractor's overhead and profit, state and local sales taxes, contingency allowances, design fees, administrative costs, and a one percent allowance for the arts, as required by King County practice.

### PHASE I

#### Landscaped Buffer - Des Moines Memorial Drive (100' wide)

Clearing and Grubbing	8,300.00
Rough Grading, scarify, fine grading	58,500.00
Grass area	42,900.00
Trees - 4" caliper installed 30' O.C.	67,500.00
Shrubs/hedge	6,600.00
Ground Cover	5,300.00
Irrigation	112,700.00
Asphalt, path	<u>84,400.00</u>
Subtotal	\$386,200.00

#### Landscaped Buffer - South of So. 136th St (100' wide)

Clearing and Grubbing	13,300.00
Rough grading scarify, fine grading	92,400.00
Grass area/seed, soil enhancement-hydroseed	67,800.00
Trees - 3" caliper installed 30' O.C.	75,400.00
Shrubs/hedge	11,000.00
Ground Cover - 1' O.C.	10,500.00
Irrigation	178,000.00
Asphalt path - 10' wide, packed rock edge	126,000.00
Soft path	4,200.00
Fence - chain link, 6' high, gates	<u>77,600.00</u>
Subtotal	\$656,200.00

#### Landscaped Buffer - remainder of site (100' wide)

Clearing and Grubbing	17,400.00
Rough grading, scarifying, fine grading	113,400.00
Grass area	83,200.00
Trees - 3" caliper 30 O.C.	103,500.00
Shrubs/hedge	16,500.00
Ground Cover	15,800.00
Irrigation	218,500.00

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Asphalt path	174,000.00
Fence	<u>26,400.00</u>
	\$768,700.00

Subtotal	\$1,811,100.00
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Overhead & Profit (10%)	181,110.00
Tax (7.9)	143,080.00
Contingency (20%)	<u>362,220.00</u>

Phase I Subtotal	\$2,497,510.00
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Art (1%)	24,980.00
Design Consultant Fee (10%)	249,750.00
Administrative (6%)	<u>149,850.00</u>

PHASE I TOTAL	\$2,922,090.00
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PHASE II

Demolition - (4-6" asphalt) existing roads	52,100.00
Clearing and Grubbing	11,600.00
Rough grading, scarifying, fine grading	19,700.00
Grass area	14,400.00
Trees - 3" caliper	22,500.00
Shrubs	4,400.00
Irrigation	411,800.00
Asphalt Path 6' wide 3600' long	32,400.00
Parking - concrete curb	35,000.00
- grade, gravel, asphalt	203,000.00
Catch Basin - 1 per parking	5,400.00
Baseball fields, subdrainage, seeded	165,000.00
Soccer/Football fields -	<u>249,000.00</u>
Subtotal	1,226,300.00

South Activity Area

Clearing and Grubbing	2,300.00
Rough grading, scarifying, fine grading	18,200.00
Grass area	13,300.00
Trees - 3" caliper	6,800.00
Irrigation	35,000.00
Tennis Court	34,000.00
Hard Court - Asphalt	26,800.00
Playground	25,000.00
Picnic Area	10,500.00
Benches	4,600.00
Waste Receptacles	4,000.00

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Shelter - 25' x 25'  
Restroom

37,500.00  
200,000.00  
Subtotal \$418,000.00

Subtotal 1,644,300.00

Overhead & Profit (10%) 164,430.00  
Tax (7.9) 129,900.00  
Contingency (20%) 328,860.00

Phase II Subtotal \$2,267,490.00

Art (1%) 22,670.00  
Design Consultant Fee (10%) 226,750.00  
Administrative (6%) 136,050.00

PHASE II TOTAL \$2,652,960.00

PHASE III

Demolition 35,000.00  
Clearing and grubbing 7,500.00  
Rough grading, scarifying, fine grading 19,700.00  
Grass Area 14,400.00  
Trees - 3" caliper 16,900.00  
Shrubs 3,300.00  
Irrigation 202,300.00  
Asphalt Path 6' wide 3100' long 27,900.00  
Parking - concrete curb 27,200.00  
- grade, gravel, asphalt 171,800.00  
Catch Basin - 1 per parking 3,600.00  
Par Course 15,000.00  
Baseball fields 165,000.00  
Soccer/Football fields 166,000.00  
North Activity Area (see cost for  
South Activity Area) 418,000.00

Subtotal \$1,293,600.00

Overhead & Profit (10%) 129,360.00  
Tax (7.9) 102,190.00  
Contingency (20%) 258,720.00

Phase III Subtotal \$1,783,870.00

Art (1%) 17,840.00



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Design Consultant Fee (10%)	178,390.00
Administrative (6%)	<u>107,035.00</u>
<b>PHASE III TOTAL</b>	<b>\$2,087,135.00</b>

*PHASE IV - Land Leased by GHCPB  
South of S. 136 St, east of 18 Ave. S.  
and west of 24 Ave. S.*

Demolition	56,600.00
Clearing and Grubbing	2,500.00
Trees - 3" caliper 30' O.C.	22,500.00
Equestrian Path	8,300.00
Parking - concrete curb	10,800.00
Parking - grade, gravel, asphalt	<u>67,800.00</u>

Subtotal \$168,500.00

Overhead & Profit (10%)	16,850.00
Tax (7.9)	13,310.00
Contingency (20%)	<u>33,700.00</u>

Phase IV Subtotal 232,360.00

Art (1%)	2,320.00
Design Consultant Fee (10%)	23,240.00
Administrative (6%)	<u>13,945.00</u>

**PHASE IV TOTAL \$271,865.00**

*PHASE V - Arboretum (Initial Phase)*

Demolition	\$ 57,000.00
Clearing and grubbing	15,000.00
Rough grading, scarifying, finegrading	117,600.00
Grass Area	86,200.00
Transplant specimen trees & shrubs	30,000.00
Parking - concrete curb	13,600.00
- grade, gravel, asphalt	<u>85,900.00</u>

Subtotal \$405,300.00

Overhead & Profit (10%)	40,530.00
Tax (7.9)	32,020.00
Contingency (20%)	<u>81,060.00</u>

Phase V Subtotal 558,910.00

Art (1%)	5,590.00
Design Consultant Fees (10%)	55,890.00

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Administrative (6%)	<u>33,535.00</u>
<b>PHASE V TOTAL</b>	<b>653,925.00</b>

**PHASE VI - Miller Creek/Tub Lake Area  
Surface Water Management\***

Miller Creek Restoration	108,600.00
Tub Lake Restoration	160,000.00
Nature Trail/Interpretation	24,500.00
Viewing Blind	4,000.00
Board Walks	<u>12,600.00</u>

Subtotal	309,700.00
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Overhead & Profit (10%)	30,970.00
Tax (7.9)	24,470.00
Contingency (20%)	<u>61,940.00</u>

Phase VI Subtotal	427,080.00
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Art (1%)	4,270.00
Design Consultant Fee (10%)	42,710.00
Administrative (6%)	<u>25,625.00</u>

<b>PHASE VI TOTAL</b>	<b>499,685.00</b>
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\* These cost figures are estimates based upon 1986 capital cost estimates of the King County Surface Water Management Division for Miller Creek and Tub Lake and assumes enhancement of Tub Lake for retention of additional surface water. The Nature Trail, Viewing Blind and Board Walk Cost Estimates are based on Jones & Jones experience.

PHASE I TOTAL	\$2,922,090.00
PHASE II TOTAL	\$2,652,960.00
PHASE III TOTAL	\$2,087,135.00
PHASE IV TOTAL	\$271,865.00
PHASE V TOTAL	653,925.00
PHASE VI TOTAL	<u>499,685.00</u>
<b>TOTAL</b>	<b>\$9,087,660.00</b>

Technical Memorandum 6 presented information on possible operation and maintenance of the recreation facilities recommended for the North Sea-Tac Park Master Plan Update, including recommended maintenance standards.

Most of the new facilities identified in the schematic plan would not require major new staffing for park operation. Police and fire protection services are already provided to the park planning area by King County and the Port of Seattle. Nevertheless, some additional staffing would be required by the new facilities,

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*A BOARDWALK AND NATURE TRAIL CAN BE DEVELOPED THROUGH THE WETLANDS THAT RIM TUB LAKE.*

V. ALTERNATIVE IMPLEMENTATION STRATEGIES

Technical Memorandum 6 presented a range of alternative implementation strategies for the phased development, operation, and maintenance of the recommended master plan update. These were reviewed and discussed by the Workshop Group. Rather than recommending a single strategy, the Workshop Group recommended that negotiations begin immediately among King County, the Port of Seattle, and the Greater Highline Community Parks Board to establish appropriate implementation roles for each. These roles could be selected from the possibilities outlined in this concluding section.

The development, operation, and maintenance of the various phases of the recommended master plan update could be carried out by one or more of the following groups:

- o King County Natural Resources and Parks Division (KCNRPD)
- o King County Surface Water Management Division (KCSWM)
- o Port of Seattle (POS)
- o Greater Highline Community Parks Board (GHCPB)
- o Other groups or agencies (OTHER)

In workshop meetings, King County Natural Resources and Parks Division has indicated that it is interested at this time in developing, operating, and maintaining only the area north of S. 136th Street. The County may, in the long term, entertain involvement in the area south of S. 136th outside safety zones providing it is free of all encumbrances, including leases. The Port of Seattle has indicated that it is not interested in being the park operator.

It also appears possible, at least theoretically, that a given park phase could be developed by one group or agency, operated by a second, and maintained by a third. The more feasible combinations are presented in the following table for discussion. In this table, D indicates a group or agency that appears to be a feasible potential developer, O indicates a potential operator, and M indicates a potential maintenance provider.

PHASE	AGENCIES OR GROUPS				
	KCNRPD	KCSWM	POS	GHCPB	OTHER
I (buffer)	D,O,M		D,O,M		
II (sports fields)	D,O,M <sup>1</sup>		D		
III (sports fields)	D,O,M <sup>1</sup>		D		
IV (area currently leased by GHCPB)			D	D,O,M	D,O,M <sup>2</sup>
V (arboretum)	D,O,M		D	D,O,M	D,O,M <sup>2</sup>
VI (Tub Lake)	D,O,M	D,O,M	D,O,M		D,O,M <sup>3</sup>
VII (special projects)				D,O,M	D,O,M

Notes

<sup>1</sup> the King County Natural Resources and Parks Division has indicated strong interest in developing, operating, and maintaining Phases II and III as soon as approval and funding can be secured.

<sup>2</sup> development, operation, and/or maintenance of these phases could be carried out by other groups as sublessees to the greater Highline Community Parks Board, with Port of Seattle approval.

<sup>3</sup> development, operation, and maintenance of this phase, including the possible addition of a sport fishing museum, could be carried out by a private, non-profit group as a lessee to the Port of Seattle. At workshop #6 one person associated with the Greater Highline Community Parks Board indicated interest in the possibility of GHCPB developing the Tub Lake Area.

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## FINANCIAL ALTERNATIVES

The consultants reviewed a number of methods of financing the development, operations, and maintenance of the North Sea-Tac Park. These alternatives were summarized in Technical Memorandum #5 and discussed in Workshop #5 and with the Citizens Advisory Committee. The 1980 Master Plan envisioned that a county-wide bond issue for parks and recreation would be on the ballot. Bond funds were recommended for park development. However, the 1982 county-wide parks bond issue failed. Other recommendations of the 1980 plan included "The subcommittee encouraged volunteer donations of labor and equipment by user groups to develop facilities on land presently owned by the Port."...and "utilize a revenue bond offered by King County to assure long-term funding for potential revenue-generating facilities such as the golf course." The issue of financial feasibility has been an important element throughout this study. The Port of Seattle and King County initiated a park plan update process in part to explore financially feasible alternatives. Community representatives on the Workshop Group, members of the Citizens Advisory Committee, and attendees at the public open house all expressed the desire to have a financially feasible park proposal so that commitments to park implementation could be made.

The consultants explored a variety of financial alternatives including King County General Fund, Grants in Aid, Port of Seattle Aviation Budget, King County bond issues, private non-profit, park and recreation service district or service area, and gifts and voluntarism. These alternatives are described in detail in Technical Memos 3 and 5. Recent history with parks and recreation service areas and districts has shown that this methods of parks funding to be unreliable. During 1986, King County and the City of Issaquah proposed an 85 square mile recreation service area for Issaquah to sell voter-approved general obligation bonds to finance a community center. The ballot issued failed. The financial alternatives of bond issues were determined by the consultants to be infeasible because the likelihood of success of the general obligation bonds require a turnout of 40% of the voters in the previous November election, plus a Yes vote of at least 60%. In conclusion, though a bond issue is a good method of raising large amounts of capital for a project, it is not dependable because voter support is not guaranteed.

The consultants presented the financial alternatives to the Workshop Group where the alternatives were rated: King County General Fund, Port of Seattle Airport Funds, private non-profit, and citizen participation/voluntarism were all seen as having good potential. The workshop participants noted that grants should not be depended upon for the major part of the funds and all potential funding sources should be explored with a cooperative spirit. In discussion with the Citizens Advisory Committee, it was recommended that involvement of community colleges, universities, and chambers of commerce be encouraged in the financial package.

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*A NATIVE WILDFLOWER ARBORETUM CAN BE DEVELOPED  
AROUND THE MORASCH HOUSE.*

#### IV. RECOMMENDED PHASED DEVELOPMENT PROGRAM

In Technical Memorandum 5, the consultants drafted a phased development program for the recommended master plan update and presented it to the Workshop Group for review and comment. This section of the report summarizes the revised and recommended program for the phased development of the recreation facilities included within the North Sea-Tac Park Master Plan Update.

##### DEVELOPMENT PHASES

The total park development program included in the recommended master plan update has been divided into seven distinct areas or phases for implementation, including construction, operation and maintenance, on the assumptions that it may not be possible to construct all the facilities at one time because of financial constraints and that different groups could implement various portions of the park.

Recognizing the substantial Port investment in property assemblage, some form of equivalent value for dedicated park property should be realized by the Port.

Recognizing that numerous SeaTac area issues and opportunities are raised with the adoption of the SeaTac Area Plan Update, related agreements to implementing the North SeaTac Park Plan should be sought. These might include other recreational opportunities, transportation agreements, or development or governance agreements pertaining to the airport area and its immediate environs.

Necessary and appropriate density guidelines, or protections, for the flight path clear zones must be represented in the agreement(s) and the responsibilities of the effected parties.

#### Summary

In addition to setting forth policy directives recommended for the North SeaTac Park, it is recommended that the Port Commission:

1. Endorse the SeaTac Area Plan Update
2. Adopt the North SeaTac Park Master Plan Update  
Direct the Port staff to commence negotiations with King County regarding implementation of the park plan
3. Adopt a policy setting forth the Port position on the provision of south access and participation in a potential Road Improvement District  
Direct the Executive Director to meet with the County Executive to transmit these actions to King County government.

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The philosophy behind the recommended phasing includes the following considerations:

- o each development phase should produce "stand-alone" recreation facilities that are usable in themselves and are not dependent on future phases
- o the basic development phases should be capable of being funded out of the normal capital budget programs of local and/or special governments, without requiring special levy or bond elections (although such elections may be desirable, nevertheless)
- o the initial development phase(s) should provide a strong framework for subsequent development actions
- o where possible, the initial development phase(s) should also mitigate some of the impacts of the acquisition and clearing of homes from the area (including security concerns, unauthorized uses, dumping, and aesthetic impacts) and should provide demonstrable evidence of progress in developing the park

The areas, uses, and facilities that are included in each of the recommended phases are described briefly below. The recommendations on phasing assume that Phases I, II, and III could occur in successive years, in the budget cycle following adoption of this plan by King County and the Port of Seattle. The timing of development Phases IV - VII is more flexible. Any of these phases could be accomplished independently if funded separately by different agencies or groups, and development could be concurrent with development of Phases I-III.

*PHASE I - continuous buffer and trail system around the perimeter of the entire developed park area*

*PHASE II - neighborhood activity area, restroom building, and sports fields between S. 136th and 132d Streets*

*PHASE III - second neighborhood activity area, restroom building, and additional sports fields between S. 132d and 128th Streets*

*PHASE IV - basic improvements, such as access and parking, in the area that is presently leased by the Greater Highline Community Parks and Recreation Board*

*PHASE V - development of an arboretum featuring native plants*

*PHASE VI - restoration and enhancement of Tub Lake and Miller Creek, and provision of nature trails and public access*

*PHASE VII - special enhancement projects throughout the park area, such as ornamental plantings and park furnishings*