

SUMMARY and FISCAL NOTE

Department:	Contact Person/Phone:	Executive Contact/Phone:
Parks and Recreation	Suzanne Simmons/ 684-8003	Forrest Longman/ 684-0331

1. BILL SUMMARY

Legislation Title: A RESOLUTION relating to the Seattle Department of Parks and Recreation; authorizing applications for grant funding assistance to the Washington Recreation and Conservation Office for Youth Athletics Facilities projects as provided in WAC 286 and subsequent legislative action.

Summary and background of the Legislation: This proposed legislation authorizes the Department of Parks and Recreation (DPR) to submit grant applications to the State of Washington Recreation and Conservation Office (RCO) for state funding assistance in the amount of \$250,000 to support renovation of the West Seattle Stadium. This resolution is required as part of the formal RCO grant application process. Improvements funded by the RCO grant and City match are:

- Resurfacing the 8-lane track with rubberized track surface;
- Replacing the pole vault and high jump landing pit and standards;
- Updating long jump, shot put, and javelin throw areas;
- Replacing 5 flights of hurdles;
- Improving ADA accessibility (pathway); and
- Upgrading amenities: North Grandstand seating, locker rooms and restrooms.

DPR applies for RCO grants each year and has garnered a strong success rate in securing additional funding for planned capital projects. In 2015, DPR will complete an RCO application in the Youth Athletic Facilities (YAF) program. The total funding request will be for \$250,000.

The RCO grants require a local match, and will fund only projects that are included in DPR's comprehensive plan (Seattle Parks and Recreation Plan 2000). The recommended project meets both criteria. DPR's required matching funds for the West Seattle Stadium Track and Field Renovations will be appropriated in the Seattle Park District Major Maintenance Fund (Fix It First Initiative).

RCO will announce the grant award recommendations in November 2015, but the actual grant awards will not be allocated until 2016. Project planning and design for the West Seattle Stadium Track and Field Renovations project is anticipated to begin in 2016 with construction planned to start in 2017 after a contract for the grant funding has been fully executed. RCO funding will support currently unfunded project elements.

2. CAPITAL IMPROVEMENT PROGRAM

This legislation creates, funds, or amends a CIP Project.

Project Name: Project I.D.: Project Location: Start Date: End Date: Total Cost:

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3. SUMMARY OF FINANCIAL IMPLICATIONS

This legislation has direct financial implications.

This legislation does not have direct financial implications.

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2015	2016	2015	2016
	0	0	0	0
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2015	2016	2015	2016
	0	0	0	0
Positions affected:	No. of Positions		Total FTE Change	
	2015	2016	2015	2016
	0	0	0	0
Other departments affected:	None.			

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2015 Appropriation Change	2016 Estimated Appropriation Change
TOTAL				

Appropriations Notes:

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2015 Revenue	2016 Estimated Revenue
TOTAL				

Revenue/Reimbursement Notes:

The RCO YAF is reimbursement grant funding and requires a 1:1 match. \$250,000 in funds from the Seattle Park District Major Maintenance Fund (Fix It First Initiative) will be used to match the \$250,000 grant request for this project.

3.c. Positions

_____ This legislation adds, changes, or deletes positions.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2015 Positions	2015 FTE	Does it sunset? (If yes, explain below in Position Notes)
TOTAL							

Position Notes:

4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
 Yes, approval of the proposed Resolution will allow DPR to apply for \$250,000 in grant funding. If the grant is approved, additional legislation will be needed for appropriations and acceptance of the grant.
- b) **Is there financial cost or other impacts of not implementing the legislation?**
 DPR would not be eligible to apply for RCO grant funding in the 2015 cycle and could forego up to \$250,000 in potential project funding. The project scope would have to be reduced or another fund source identified to accommodate the loss of the anticipated grant funding.
- c) **Does this legislation affect any departments besides the originating department?**
 No.
- d) **Is a public hearing required for this legislation?**

No.

- e) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

- f) **Does this legislation affect a piece of property?**

Yes. A map of the site is attached.

- g) **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**

No.

- h) **If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**

This is not a new initiative or major programmatic expansion.

- i) **Other Issues:**

None.

List attachments below:

Attachment A – Map: West Seattle Stadium Track and Field