

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Dept. of Parks and Recreation	Paula Hoff/5-0368	Anna Hurst/3-9317

1. BILL SUMMARY

Legislation Title:

AN ORDINANCE related to Yesler Crescent Improvements; amending Ordinance 125724, which adopted the 2019 budget including the 2019-2024 Capital Improvement Program (CIP); lifting a proviso imposed on the Department of Parks and Recreation’s Building for the Future Budget Summary Level in 2019 for improvements to the Yesler Crescent Corridor adopted in the 2019 budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; and revising project allocations for certain projects in the 2019-2024 CIP; and ratifying and confirming certain prior acts.

Summary of the Legislation:

This legislation lifts a budget proviso and authorizes the expenditure of \$970,000 from the Seattle Parks and Recreation’s (SPR) Building for the Future Budget Summary Level in the 2019 Adopted Budget. This funding will be used exclusively for planning, design, improvements and activation of the Yesler Crescent corridor which includes City Hall Park, Dilling Way, Fortson Square and Prefontaine Place.

Background:

The 2019 Proposed Budget included \$500,000 to fund improvements to the Yesler Crescent Corridor to enhance circulation and increase park activation and preservation based on safety issues in and around City Hall Park. City Council then added \$470,000 in King County Levy Funding to the project and imposed a proviso stating that no more than \$75,000 of the money appropriated in the 2019 budget may be spent until authorized by a future ordinance. To ensure that funding is spent consistent with this intent, the green sheet further states that SPR should submit a set of recommendations, including a spending plan for this project.

Per the Green Sheet we have reached agreement on a spending plan and this legislation lifts the proviso on the project to allow SPR and SDOT to move forward on increased activation, site maintenance, design, and site improvements. Below is a summary of that plan.

- \$75,000 in 2019 for SPR Planning staff to assist with public life study and other planning efforts (unprovised REET).
- \$100,000 in 2019 for SPR to coordinate with the Pioneer Square Alliance to explore options for connectivity and activation between City Hall Park and Prefontaine Fountain (includes consultant design work and Preservation Board approval) (REET).
- \$58,000 in 2019 and 2020 for enhanced site activation by SPR (\$116K total of King County Levy funding transfers to the Operating side of SPR).
- \$50,000 in 2019 for SDOT to complete a Public Life Study and implement initial recommendations. Legislation transfers funding to SDOT (REET).

- \$50,000 in 2019 and 2020 for enhanced site maintenance by SPR (\$100K total of King County Levy funding transfers to the Operating side of SPR).
- \$15,000 in 2019 for SPR to coordinate extending the lighting at Jefferson Alley (King County Levy funding transfers to the Operating side of SPR).
- \$75,000 for planning/design at Fortson Square transfers to SDOT (REET)
- \$75,000 for SPR Operating Budget Supplement (King County Levy)
- \$75,000 General Fund transfer from SPR to DON for Pioneer Square Design Guidelines

2. CAPITAL IMPROVEMENT PROGRAM

a. Does this legislation create, fund, or amend a CIP Project? X Yes No

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2024:
Yesler Crescent Improvements	MC-PR-21012		2019	TBD	(\$970) \$647

Notes: See Attachment 3 to this document: Revised Yesler Crescent Improvements CIP Project Page

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? Yes X No

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

There is no net increase in the Adopted Budget; however, there are various transfers across departments and BCLs summarized in Section 3.d. below. Although this legislation does not have additional immediate financial impacts, the project may create new maintenance costs depending on implementation actions. As with all new facility projects, SPR may submit a future request for additional funding to cover these costs.

c. Is there financial cost or other impacts of *not* implementing the legislation?

Not implementing this legislation would mean the project does not move forward as proposed.

3.d. Appropriations

 X This legislation adds, changes, or deletes appropriations.

If this box is checked, please complete this section. If this box is not checked, please proceed to Revenues/Reimbursements.

Fund Name and number	Dept	Budget Summary Level Name/##*	2019 Appropriation Change	2020 Estimated Appropriation Change

REET II Capital Fund (30020)	Parks and Recreation	Building For The Future – CIP (BC-PR-20000)	(\$125,000)	\$0
REET II Capital Fund (30020)	Seattle Department of Transportation	Urban Design BO-TR-17003	\$125,000	\$0
2013 King County Parks Levy (36000)	Parks and Recreation	Building For The Future – CIP (BC-PR-20000)	(\$198,000)	\$0
2013 King County Parks Levy (36000)	Parks and Recreation	Cost Center Maintenance and Repairs (BO-PR-10000)	\$65,000	\$0
2013 King County Parks Levy (36000)	Parks and Recreation	Departmentwide Programs (BO-PR-30000)	\$133,000	\$0
General Fund (00100)	Parks and Recreation	Departmentwide Programs (BO-PR-30000)	(\$75,000)	\$0
General Fund (00100)	Department of Neighborhoods	Community Building (BO-DN-I3300)	\$75,000	\$0
TOTAL			\$0	\$0

Appropriations Notes: See Attachment 3 to this document: Revised Yesler Crescent Improvements CIP Project Page

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
Other departments or agencies involved in this project include SDOT, DON, Arts, and King County.
- b. Is a public hearing required for this legislation?**
No
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No

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

No

e. Does this legislation affect a piece of property?

Yes. See Summary Attachment 2.

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

The public life study and public involvement process will enable us to focus our outreach strategies to ensure that City Hall Park is a welcoming urban space for everyone. Our concierges will expand activation the Park in a manner that is inclusive to the diverse group of workers, neighbors, and park visitors.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?

- Increase park use and access to open space within the downtown core.
- Enhance safety of all park users including residents, employees and visitors.
- Enhance the opportunity for activation and programming.
- Assess the feasibility of improvements to create connectivity between City Hall Park and Prefontaine fountain.

List attachments/exhibits below:

Summary Attachment 1 – Yesler Crescent Funding Allocations

Summary Attachment 2 – Site Map

Summary Attachment 3 – Revised Yesler Crescent Improvements CIP Project Page