

SUMMARY and FISCAL NOTE

| Department: | Contact Person/Phone: | Executive Contact/Phone: |
|----------------------|------------------------------|---------------------------------|
| Parks and Recreation | Donald Harris/684-8018 | Forrest Longman/684-0331 |

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the Department of Parks and Recreation; authorizing the acquisition of real property commonly known as 3650 34th Avenue South; and authorizing acceptance and recording of the deed for open space, park, and recreation purposes.

Summary and background of the Legislation: On November 4, 2008, Seattle voters approved a six-year property tax levy, the 2008 Parks and Green Spaces Levy (Levy), for the purpose of improving and expanding the City's parks and green spaces. The attached proposed Council Bill authorizes the Department of Parks and Recreation (DPR) to acquire five parcels currently owned by Southeast Effective Development (SEED), a not-for-profit community development corporation. One parcel is improved with a residential structure (to be removed after closing) and the other four parcels are vacant. The current acquisition totals approximately 25,920 square feet. The legislation allows for the acceptance of the deed(s) to the subject property for open space, park, and recreation purposes.

The properties are located between 34th Avenue South and 35th Avenue South, north of South Charlestown Street, in the North Rainier Hub Urban Village. When added to the 6,480 square foot parcel previously acquired by DPR from SEED in 2011, this acquisition will fill an identified open space gap in the North Rainier Hub Urban Village, and will help satisfy the goal to provide parks within walking distances for residents in and around urban villages. This is a key planning goal included in both the Seattle's Parks and Recreation 2006 Development Plan and Seattle's 2006 Open Space Gap Report Update. The properties will not be developed until additional funding is available for that purpose, but in the interim they will require some level of maintenance leading to increased operating costs.

The properties have soil contamination from fill imported to the site 50+ years ago; however, DPR has reviewed existing environmental reports, performed additional testing to fill data gaps and determined the type and extent of contamination on the parcels. The purchase price will be adjusted to account for cleanup costs.

The total project cost is \$2 million which includes funding for demolition, appraisals, and environmental remediation; the acquisition cost is not to exceed \$1,250,000.

2. CAPITAL IMPROVEMENT PROGRAM

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

| Project Name: | Project I.D.: | Project Location: | Start Date: | End Date: | Total Cost: |
|--|----------------------|--------------------------------|--------------------|------------------|--------------------|
| Neighborhood Park Acquisitions-2008 Parks Levy | K730010 | 3650 34 th Avenue S | September 2010 | June 2016 | \$2,000,000 |

3. SUMMARY OF FINANCIAL IMPLICATIONS

This legislation has 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 | \$214,575 | \$500,000 |
| Positions affected: | No. of Positions | | Total FTE Change | |
| | 2015 | 2016 | 2015 | 2016 |
| | N/A | N/A | N/A | N/A |
| Other departments affected: | N/A | | | |

Appropriations Notes:

Cost for this acquisition will come from existing 2008 Parks Levy, Neighborhood Park Acquisition (K730010) appropriation, portions of which will be reimbursed by King County Conservation Futures funds as described in section 3b below.

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

X 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 |
|----------------------|------|----------------------|------------------|------------------------|
| 33860 | DPR | King County CFT 2013 | \$214,575 | |
| 33860 | DPR | King County CFT 2016 | | \$500,000 |
| TOTAL | | | \$214,575 | \$500,000 |

Revenue/Reimbursement Notes: King County Conservation Futures funding requires a 50% match (from 2008 Parks & Green Spaces Levy). The 2013 CFT \$300,000 grant was partially allocated toward the first property acquisition from SEED. That parcel’s purchase price was \$170,849; therefore, the reimbursement allotted toward that acquisition was \$85,425, leaving \$214,575 of reimbursement available for the pending transaction. In 2016 an additional \$500,000 allocation to this project was approved by the King County Conservation Futures Citizen’s Oversight Committee. Both the King County Council and the Seattle City Council must approve the grant by legislation before the monies become available in 2016. Both the remaining \$170,849 of the 2013 grant and the \$500,000 grant must be matched by at least \$670,849 of City funding (2008 Parks & Green Spaces Levy) to be released for reimbursement.

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?** No.
- b) **Is there financial cost or other impacts of not implementing the legislation?**
If this property is not acquired, there will be a delay in achieving one of the goals of the Neighborhood Parks Acquisitions category of the 2008 Parks Levy Ordinance, which is acquiring property and expanding open space to serve the growing population in the North Rainier Hub Urban Village. This delay and further staff costs to meet this goal with another property would consume additional resources from the 2008 Parks Levy Fund. Additionally, the target site would likely be redeveloped at some point in the future, thereby eliminating its possibility for development as a neighborhood park.
- 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, map attached to this Bill Summary and Fiscal Note as Attachment 1.
- 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?**
This legislation provides new park land for Southeast Seattle, a historically disadvantaged community.
- 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 programmatic expansion.
- i) **Other Issues:** None.

List attachments below:

Attachment 1: North Rainier Hub Urban Village – Proposed Acquisition (map)