

**SUMMARY and FISCAL NOTE**

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

**1. BILL SUMMARY**

**Legislation Title:**

AN ORDINANCE relating to King County Conservation Futures Levy proceeds; authorizing the Mayor to amend the Interlocal Cooperation Agreement between the City of Seattle and King County authorized by City of Seattle Ordinance 114978; and authorizing the deposit of 2015 allocations from King County Conservation Futures Levy proceeds into the City of Seattle’s 2008 Parks Levy Fund.

**Summary and background of the Legislation:**

This legislation authorizes the Mayor to amend the existing Conservation Futures Levy (CFL) Interlocal Cooperation Agreement between the City of Seattle and King County. The amendment will add three new projects to the list of King County-approved acquisition projects (Dakota Place Park Addition, Greenwood Park Addition and La Villa Meadows Natural Area / Thornton Creek,) and provide additional funding to Morgan Junction Park Addition and Kubota Garden Greenspace Addition. A detailed description of the projects can be found in Attachment AD to the amended agreement.

The total amount of CFL funds provided by King is up to \$1,775,000. The projects being funded in this interlocal are listed below. The CFL funds will be used to partially reimburse the costs of each project.

- Dakota Place Park Addition (closed 4/3/2014)
- Greenwood Park Addition (closed 11/6/2013)
- Morgan Junction Park Addition (closed 6/30/2014)
- Kubota Garden Greenspace Addition (closed 5/1/2014)
- La Villa Meadows Natural Area / Thornton Creek (closed 6/30/2014)

The CFL is a county-wide property tax collected by King County for the acquisition of open space, agricultural or timber lands. From 1990 to 1997, King County allocated the CFL proceeds among incorporated and unincorporated areas, based on project applications by local governments, citizen groups and individual citizens. In 2001, the County re-established the application process for allocating the CFL proceeds. Among the requirements is the provision of at least a 50 percent matching contribution by the applicant. Ordinance 122749, which authorized the 2008 Parks and Green Spaces Levy (2008 Parks Levy), anticipated that the costs of the projects might exceed actual levy revenues and provided authority to use 2008 Parks Levy funds to leverage outside funding sources to enhance these projects.

The CFL reimbursements will be deposited in the 2008 Parks Levy Fund (Fund 33860) and will provide reimbursement for the projects as follows:

- \$1,775,000 will reimburse prior acquisition costs for five projects Dakota Place Park Addition, Greenwood Park Addition, Kubota Garden Greenspace Addition, La Villa Meadows Natural Area / Thornton Creek, Morgan Junction Park Addition.

The following appropriation authority was previously legislated: Ordinance 12448 authorized appropriations for Dakota Place Park Addition (\$776,485); Ordinance 124321 authorized appropriations for Greenwood Park Addition (\$300,000); Ordinances 123363 (\$5,000,000) and 123442 (\$2,275,000) provided appropriation for Neighborhood Parks some of which was transferred to Morgan Junction Park Addition (\$3,441,514). Ordinance 122959 authorized expenditures for Kubota Garden Greenspace Addition (\$1,296,228) and La Villa Meadows Natural Area / Thornton Creek (\$628,133.33).

**2. CAPITAL IMPROVEMENT PROGRAM**

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

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

This legislation has direct financial implications.

<b>Budget program(s) affected:</b>				
<b>Estimated \$ Appropriation change:</b>	<b>General Fund \$</b>		<b>Other \$</b>	
	<b>2015</b>	<b>2016</b>	<b>2015</b>	<b>2016</b>
<b>Estimated \$ Revenue change:</b>	<b>Revenue to General Fund</b>		<b>Revenue to Other Funds</b>	
	<b>2015</b>	<b>2016</b>	<b>2015</b>	<b>2016</b>
			<b>\$ 1,775,000</b>	
<b>Positions affected:</b>	<b>No. of Positions</b>		<b>Total FTE Change</b>	
	<b>2015</b>	<b>2016</b>	<b>2015</b>	<b>2016</b>
<b>Other departments affected:</b>				

**3.a. Appropriations**

This legislation adds, changes, or deletes appropriations.

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

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
2008 Parks Levy Fund (33860)	Parks and Recreation	King County Conservation Futures Levy (CFL)	\$1,775,000	
<b>TOTAL</b>			\$1,775,000	

Revenue/Reimbursement Notes:

The Revenue Source (CFL) is a reimbursable grant that has a 50% match requirement. This match requirement is being met with 2008 Parks and Green Spaces Levy Funds.

**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)
<b>TOTAL</b>							

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?  
 The City would forgo \$1,775,000 in reimbursements from King County CFL proceeds.
- 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, this legislation affects properties in 5 areas as shown on maps A-E.
- 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.**  
N/A
- i) **Other Issues:** None

**List attachments below:**

Attachment A: Map of Dakota Place Park Addition

Attachment B: Map of Greenwood Park Addition

Attachment C: Map of Morgan Junction Park Addition

Attachment D: Map of Kubota Garden Greenspace Addition

Attachment E: Map of La Villa Meadows Natural Area / Thornton Creek