

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Parks and Recreation	Gerry Asp/233-1503	Anna Hurst/733-9317

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the 2008 Parks and Green Spaces Levy; utilizing the resources provided by the taxpayers within the Development Category Inflation Adjustment and the Neighborhood Parks and Playgrounds subcategory; increasing appropriations to the Department of Parks and Recreation in the 2019 Adopted Budget; and amending the 2019-2024 Adopted Capital Improvement Program; all by a three-fourths vote of the City Council.

Summary and background of the Legislation:

The 2008 Parks and Green Spaces Levy included four major funding categories including (1) Acquisitions, (2) Environment, (3) Opportunity Fund, and (4) Development. The Development Category included a \$14 million inflation allowance to ensure that projects implemented in the later years of the Levy would have sufficient funding. Of the total amount, Parks Levy projects have utilized \$11,594,000 of this inflation allowance to date, leaving an inflation contingency balance of \$2,408,000.

Due to increases in inflation to date, Parks is planning to use the remaining \$2,408,000 of levy inflation adjustment dollars to fund the remaining projects within the Development Category as prescribed by the 2008 Levy. (Note that the inflation adjustment was included in the Development Subcategory, Neighborhood Parks and Playgrounds, and this legislation appropriates the funding at that level.)

The \$11,594,000 of inflation adjustment funding previously spent includes:

- Ordinance 123593: appropriated \$905,000 in 2011 to supplement spray park conversion development projects;
- Ordinance 123750: reallocated \$9,758,000 in 2011 to fund 17 high priority major maintenance projects to fee up funding for the SAAM renovation project;
- Ordinance 123932: allocated \$500,000 in 2012 to further support the Langston Hughes Performing Arts Center Renovation Project; and
- Citywide Contracting: \$431,000 has been used toward citywide contracting costs on various 2008 Parks Levy development projects.

2. CAPITAL IMPROVEMENT PROGRAM

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 2023:
Neighborhood Parks & Playgrounds-General	MC-PR-16001	N/A	N/A	N/A	\$2,408,000

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? x Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2019	2020	2019	2020
			\$2,408,000	
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
Positions affected:	No. of Positions		Total FTE Change	
	2019	2020	2019	2020

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?
No.

Is there financial cost or other impacts of *not* implementing the legislation?
Yes, DPR will not be able to complete the remaining projects within the Development Category of the 2008 Parks and Green Spaces Levy without this additional funding.

3.d. Appropriations

 X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Summary Level Name/#*	2019 Appropriation Change	2020 Estimated Appropriation Change
2008 Parks Levy Fund (33860)	Parks & Recreation	2008 Parks Levy (BC-PR-10000)	\$2,408,000	\$0
TOTAL			\$2,408,000	0

*See budget book to obtain the appropriate Budget Control Level for your department.

Is this change one-time or ongoing?

It is one-time funding.

Appropriations Notes:

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

No, this legislation does not affect any departments besides DPR.

b. Is a public hearing required for this legislation?

No, a public hearing is not required for this legislation.

c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No, this legislation does not require landlords or sellers of real property to provide information regarding the property to a buyer or tenant.

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

No, a publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* is not required.

e. Does this legislation affect a piece of property?

Yes, it supports the renovation and improvement of various DPR sites throughout the city.

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?

This legislation supports the renovation and improvement of various DPR sites throughout the city, which benefits all park users.

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).

N/A

List attachments/exhibits below: