

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
Seattle Parks & Recreation	David Graves	Justin Hellier

** 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 Department of Parks and Recreation; authorizing the Superintendent of Parks and Recreation to enter into an Agreement with the Washington State Department of Transportation (WSDOT) to accept and expend funds provided by WSDOT to implement the design and construction of certain recreational improvements as mitigation measures for the recreational impacts of the Portage Bay Bridge Roanoke Lid portion of the SR 520, I-5 to Medina: Bridge Replacement and HOV Project; amending Ordinance 126725, which adopted the 2023 Budget, changing appropriations to various departments and budget control levels, and from various funds in the Budget.

Summary and Background of the Legislation: WSDOT applied to the City for approval of a Shoreline Substantial Development Permit for the Portage Bay Bridge Roanoke Lid portion of the SR 520, I-5 to Medina: Bridge Replacement and HOV Project and on July 28, 2022, the Seattle Department of Construction and Inspections issued its Analysis and Decision, conditionally approving the Shoreline Substantial Development Permit. WSDOT wishes to satisfy the conditions contained within the Shoreline Decision, and one of the conditions of the Permit requires that WSDOT provide \$700,000 to Seattle Parks and Recreation Department to support the design and construction of certain recreational improvements as mitigation measures for recreational impacts of the Portage Bay Bridge Project. Seattle Parks and Recreation seeks authorization to accept and spend the funds from WSDOT and enter into an agreement with WSDOT whereby SPR agrees to implement the design and construction of certain recreational improvements as mitigation measures for the recreational impacts of the Portage Bay Bridge Project.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2023	2024	2023	2024
			\$700,000	

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2023	2024	2023	2024
			\$700,000	
Positions affected:	No. of Positions		Total FTE Change	
	2023	2024	2023	2024
	0	0	0	0

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?

This legislation does not have other financial impacts beyond those noted above.

Are there financial costs or other impacts of *not* implementing the legislation?

No

3.a. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number*	2023 Appropriation Change	2024 Estimated Appropriation Change
Park Mitigation and Remediation Fund: 33130	SPR	SR520 Mitigation/BC-PR-60000	\$700,000	\$0
TOTAL			\$700,000	\$0

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

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	2023 Revenue	2024 Estimated Revenue
Park Mitigation and Remediation Fund: 33130	SPR	WSDOT	\$700,000	\$0
TOTAL			\$700,000	\$0

Revenue/Reimbursement Notes:

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?** Yes – potential recreational improvements at the Everett Avenue East Shoreline Street End may occur within the Everett Avenue right-of-way in partnership with SDOT.
- b. **Is a public hearing required for this legislation?** No
- c. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No
- d. **Does this legislation affect a piece of property?** Proposed recreational improvements may occur at the Montlake Playfield shoreline and/or the Everett Avenue East Shoreline Street End. A map is attached.
- e. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
N/A
- f. **Climate Change Implications**
 1. **Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?** No
 2. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.** No
- 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

Summary Attachments:

Summary Attachment A – Vicinity Map