

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Parks and Recreation	Lise Ward	Alex Rouse

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to King County Conservation Futures Levy proceeds; authorizing the Mayor or designee to enter into Amendments 2, 3, and 4 to the Conservation Futures Interlocal Cooperation Agreement between King County and The City of Seattle for Open Space Acquisition Projects; and authorizing the deposit of 2024 allocations from King County Conservation Futures Levy proceeds into The City of Seattle’s Park and Recreation Fund, Water Fund, and Drainage and Wastewater Fund.

Summary and Background of the Legislation: This legislation authorizes Amendments 2, 3, and 4 to the existing Interlocal Cooperation Agreement between the City of Seattle and King County for the Acquisition of Open Space Projects (“Interlocal”). It accepts King County’s changes to the language contained in the Interlocal (Amendment 3) relating to site stabilization, future match requirements, and change of use. This legislation also authorizes acceptance of up to a total of \$5,822,500 of King County Conservation Futures Levy 2024 allocations (Amendment 4) and 2023 reallocations (Amendment 2) as follows:

Jurisdiction	Project Name (Project Number)	Allocation
2023 Reallocation (Amendment 2)		
Seattle (SPR)	Longfellow Creek Addition (Project #1129235)	\$15,224
Seattle (SPR)	Longfellow Creek Addition (Project #1134923/Award #1129235)	\$384,776
Seattle (SPR)	North Rainier Town Center (Project #1126739)	\$500,000
2024 Allocation (Amendment 4)		
Seattle (SPR)	Hitt’s Hill Park Addition (Project #1145690)	\$1,522,500
Seattle (SPR)	Rainier Beach Residential Urban Village Park (Project #1149691)	\$1,000,000
Seattle (SPU)	Helen Sherry Property Acquisition (Project #1149693)	\$1,650,000
Seattle (SPU)	Thornton Confluence Natural Area Expansion (Project #1149694)	\$750,000
TOTAL		\$5,822,500

The Conservation Futures Levy is a county-wide property tax collected by King County for the acquisition of open space, agricultural or timber lands.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? Yes No

Revenue Change (\$); General Fund	2024	2025 est.	2026 est.	2027 est.	2028 est.
Revenue Change (\$); Park and Recreation Fund (10200)	2024 \$400,000	2025 est. \$2,522,500	2026 est. \$500,000	2027 est.	2028 est.

Revenue Change (\$); General Fund	2024	2025 est.	2026 est.	2027 est.	2028 est.
Revenue Change (\$); Water Fund (43000)	2024	2025 est. \$1,650,000	2026 est.	2027 est.	2028 est.

Revenue Change (\$); General Fund	2024	2025 est.	2026 est.	2027 est.	2028 est.
Revenue Change (\$); Drainage and Wastewater Fund (44010)	2024	2025 est. \$750,000	2026 est.	2027 est.	2028 est.

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

Fund	Department	Budget Control Level	Amount
Park And Recreation Fund (10200)	Seattle Parks and Recreation	Building For The Future (BC-PR-20000)	\$3,422,500
Water Fund (43000)	Seattle Public Utilities	Habitat Conservation Program (Helen Sherry Property Acquisition) (43000-BC-SU-C160B)	\$1,650,000
Drainage and Wastewater Fund (44010)	Seattle Public Utilities	Beneficial Use (Thornton Confluence Natural Area Expansion) (BC-SU-C333B – Protection of Beneficial Uses)	\$750,000

Revenue/Reimbursement Notes: No appropriation is necessary as revenue backs existing and prior appropriation.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

Not applicable.

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

Not applicable.

Please describe any financial costs or other impacts of *not* implementing the legislation.

This funding is integral to SPR's land acquisition program, and without it, some acquisition projects will have to be abandoned, severely impacting the City's ability to preserve natural areas and provide neighborhood park sites to those urban areas experiencing population growth together with park service gaps. Likewise, without CFT funding SPU cannot undertake selected acquisitions in order to improve preserve habitat and improve drainage.

4. OTHER IMPLICATIONS

a. Please describe how this legislation may affect any departments besides the originating department.

Yes, SPR is sponsoring this legislation to incorporate SPU's grant awards into the interlocal agreement that will be signed by the Mayor.

b. Does this legislation affect a piece of property? If yes, please attach a map and explain any impacts on the property. Please attach any Environmental Impact Statements, Determinations of Non-Significance, or other reports generated for this property.

No.

c. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

Conservation Futures funding is used to match City funding for the acquisition of parks and open space. One of the priorities for the use of these funds is the acquisition of property in areas of the city lacking parks and open space, which tend to be high-density, low-income areas experiencing equity and health issues as identified in the Park and Open Space Plan.

- ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**

SPR's Gap Analysis Update Vol. 2 is attached as Summary Attachment 2.

- iii. What is the Language Access Plan for any communications to the public?**

SPR and SPU each budget for interpretation, translation, ethnic media campaigns, and in-language community outreach. At SPR, Community Engagement Ambassadors (CEAs) provide support for individuals who may need help navigating City and application processes and assist community members in planning and implementing physical programs, special events and athletic activities in their respective communities. CEA services include translation, interpretation, data gathering, technical support, community focus groups, assisting community members, and inclusive outreach and engagement. SPR has six CEAs working half-time, and half their time is spent on language access, the equivalent of 1.5FTE. SPU contracts with DON Community Liaisons to support SPU projects and provide similar language access and inclusive engagement services. Internal "language access champions" ensure that fellow SPU staff are given guidance to assess translation and interpretation needs for their projects.

d. Climate Change Implications

- i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**

The expenditure of these monies on green space and neighborhood park land acquisitions will maintain carbon neutrality/decrease carbon emissions at these locations, as they will not ultimately be developed or redeveloped.

- ii. 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.**

The action of the City accepting the King County Conservation Futures monies will increase Seattle's resiliency to climate change as the tree canopies on the purchased lands can be maintained/restored/augmented.

- e. **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)? What mechanisms will be used to measure progress towards meeting those goals?**
Not applicable.

5. CHECKLIST

- Is a public hearing required?
- Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required?
- If this legislation changes spending and/or revenues for a fund, have you reviewed the relevant fund policies and determined that this legislation complies?
- Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?

6. ATTACHMENTS

Summary Attachments:

Summary Attachment 1 – Maps of CFT Projects

Summary Attachment 2 – Gap Analysis