

## **BILL SUMMARY & 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 2012 supplemental allocations, 2013 supplemental allocations, and 2014 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 four new projects to the list of King County-approved acquisition projects (Baker Park Addition, South Park Plaza, West Seattle Junction, 48<sup>th</sup> & Charlestown); provide additional funding to Smith Cove Park Addition; reallocate a previous year's unspent CFL funding to the University District Urban Center Park and Smith Cove Park Addition; and document the King County Council's approval of site locations in Chinatown/International District, Greenwood/Phinney and University District. A detailed description of the projects can be found in Attachment AC to the amended agreement.

The total amount of CFL funds provided by King is up to \$3,622,846. The projects being funded in this interlocal agreement are listed below. The CFL funds will be used to partially reimburse the costs of each project.

- University District Urban Center Park
- Smith Cove Park Addition (Acquired October 2013)
- West Seattle Junction (Acquired 2 properties: Dec 2012, Oct 2013)
- South Park Plaza (Acquired 1 property in Dec. 2014, 2<sup>nd</sup> property not acquired)
- Baker Park Addition (Acquired October 2013)
- 48th and Charlestown (Acquired August 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:

- \$3,225,000 will reimburse prior acquisition costs for six projects including Smith Cove, West Seattle Junction, Baker Park Addition, South Park Plaza and 48<sup>th</sup> & Charlestown Park projects; and
- \$275,000 will reimburse future acquisition costs for the South Park Plaza; and \$72,846 was reallocated to the University District for the acquisition of a second property adjacent to Christie Park. Parks decided not to pursue that acquisition, so there is no immediate need for this funding. The funding is available to reimburse future acquisition costs, if needed.

The following appropriation authority was previously legislated: Ordinance 124078 authorized appropriations for West Seattle Junction Neighborhood Park (\$1,465,000); Ordinance 124300 authorized appropriations for West Seattle Junction Neighborhood Park (\$750,000); Ordinance 124231 authorized appropriations for Smith Cove Park Addition (\$5,261,000), Ordinance 124262 authorized appropriations for the Opportunity Fund category of the 2008 Parks and Green Spaces Levy including the Baker Park Addition, 48th & Charlestown park and South Park Plaza projects (\$1,569,000).

## 2. CAPITAL IMPROVEMENT PROGRAM

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

(If box is checked, please attach a new (if creating a project) or marked-up (if amending) CIP Page to the Council Bill. Please include the spending plan as part of the attached CIP Page.)

**Project Name: Project I.D.: Project Location: Start Date: End Date: Total Cost:**

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## 3. SUMMARY OF FINANCIAL IMPLICATIONS

Please check one:

**X This legislation has direct financial implications.**

**— This legislation does not have direct financial implications.**

<b>Budget program(s) affected:</b>												
<b>Estimated \$ Appropriation change:</b>	<table> <thead> <tr> <th colspan="2">General Fund \$</th> <th colspan="2">Other \$</th> </tr> <tr> <th>2015</th> <th>2016</th> <th>2015</th> <th>2016</th> </tr> </thead> </table>				General Fund \$		Other \$		2015	2016	2015	2016
General Fund \$		Other \$										
2015	2016	2015	2016									
<b>Estimated \$ Revenue change:</b>	<table> <thead> <tr> <th colspan="2">Revenue to General Fund</th> <th colspan="2">Revenue to Other Funds</th> </tr> <tr> <th>2015</th> <th>2016</th> <th>2015</th> <th>2016</th> </tr> </thead> </table>				Revenue to General Fund		Revenue to Other Funds		2015	2016	2015	2016
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No. of Positions		Total FTE Change										
2015	2016	2015	2016									
<b>Other departments affected:</b>												

### 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
<b>TOTAL</b>				

\*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	2015 Revenue	2016 Estimated Revenue
2008 Parks Levy Fund (33860)	Parks and Recreation	King County Conservation Futures Levy (CFL)	\$3,225,000	\$347,846
<b>TOTAL</b>			\$3,225,000	\$347,846

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:** N/A

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 \$3,622,846 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 five 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 West Seattle Junction  
Attachment B: Map of Baker Park Addition  
Attachment C: Map of 48<sup>th</sup> & Charlestown Park  
Attachment D: Map of South Park  
Attachment E: Map of Smith Cove Addition