

## **SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>Executive Contact/Phone:</b>
Parks and Recreation	Chip Nevins/233-3879	Selena Elmer/256-5972

*\* 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; amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); reallocating funding from the Acquisition Category to the Opportunity Fund Category of the 2008 Parks and Green Spaces Levy; and revising project allocations in the 2018-2023 CIP; all by a 3/4 vote of the City Council.

#### **Summary and background of the Legislation:**

This legislation reallocates \$500,000 in the 2008 Parks and Green Spaces Levy (2008 Parks Levy) from the Acquisition Category to the Opportunity Fund Category; increases appropriations to the Department of Parks and Recreation (DPR) in the 2018 Adopted Budget; and amends the 2018-2023 Adopted Capital Improvement Program by appropriating \$1,000,000 in the Opportunity Fund Category (K720041) for this project.

First Hill Hub Urban Village was identified as a priority neighborhood for park acquisition in both the 2000 Pro Parks Levy and the 2008 Parks Levy. Because of scarce opportunities and high land costs, DPR has not been able to acquire a property in the First Hill neighborhood for a new neighborhood park. Due to very high property values, we do not anticipate this changing in the foreseeable future. Fortunately, other public open space is being developed in the First Hill neighborhood through other projects, including, for example, approximately 10,000 square feet of new open space included in the new private development at 8th and Columbia.

In 2005, DPR developed a First Hill Park Plan that projected significant population growth in First Hill and recommended several strategies to satisfy park needs in the First Hill Urban Village, including upgrading First Hill Park. Having secured matching fund grants from Department of Neighborhoods, the First Hill community has embarked on upgrading First Hill Park. The community has done extensive public outreach and hired a landscape architect to develop designs for the park. The community has secured \$500,000 from Swedish Medical Center as public benefit for an alley vacation on their campus. However, there is still a shortfall of \$500,000 to complete the project as designed. The proposed shift in funding priorities will close this funding gap and all the project to be completed as designed.

The proposed project is consistent with the 2005 First Hill Urban Center Park Plan, which recommended upgrading First Hill Park. The development project has the support of the First Hill Improvement Association (FHIA).

## 2. CAPITAL IMPROVEMENT PROGRAM

a. 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 2022:
First Hill Park Renovation	MC-PR-15015	1201 University Street	09/2018	12/2019	\$1,000,000

## 3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget?  X  Yes   No

If there are no changes to appropriations, revenues, or positions, please delete the table below.

Budget program(s) affected:				
Appropriation change (\$):	General Fund \$		Other \$	
	2018	2019	2018	2019
			\$500,000	
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2018	2019	2018	2019
			\$500,000	
Positions affected:	No. of Positions		Total FTE Change	
	2018	2019	2018	2019

\*Please note: The \$500,000 appropriation increase is the net of a \$1,000,000 BSL increase and a \$500,000 BSL decrease.

b. 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?  
N/A

c. Is there financial cost or other impacts of *not* implementing the legislation?  
By not implementing this legislation, the First Hill community would not be able to fully renovate First Hill Park. This would result in a lost opportunity to enhance public park space.

### 3.d. Appropriations

**X** This legislation adds, changes, or deletes appropriations.

If this box is checked, please complete this section. If this box is not checked, please proceed to Revenues/Reimbursements.

Fund Name and number	Dept	BSL	Budget Program Level Name/##	2018 Appropriation Change	2019 Estimated Appropriation Change
2008 Parks Levy Fund (333860)	DPR	2008 Parks Levy (BC-PR-1000)	08 Levy Neighborhood Park Acq (PC-PR-14000)	-\$500,000	\$0
2008 Parks Levy Fund (333860)	DPR	2008 Parks Levy (BC-PR-1000)	2008 Levy Opportunity Fund (PC-PR-15000)	\$1,000,000	\$0
<b>TOTAL</b>				<b>\$500,000</b>	<b>\$0</b>

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

This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the appropriation is not completely supported by revenue/reimbursements listed below, please identify the funding source (e.g. available fund balance) to cover this appropriation in the notes section. Also indicate if the legislation changes appropriations one-time, ongoing, or both.

Is this change one-time or ongoing? One-time

Appropriations Notes:

### 4. OTHER IMPLICATIONS

- Does this legislation affect any departments besides the originating department?  
No
- Is a public hearing required for this legislation?  
No
- Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?  
No
- Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?  
No
- Does this legislation affect a piece of property?  
Yes

- 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 action implements the City's policy of creating park improvements in a broad range of Seattle neighborhoods.

- 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:**

Summary Attachment A – Map of First Hill Park

Summary Attachment B – First Hill Park Development CIP Project Page