CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL 117876

AN ORDINANCE relating to the Opportunity Fund category of the 2008 Parks and Green Spaces Levy; accepting the recommendations of the 2008 Parks and Green Spaces Levy Oversight Committee; authorizing the acquisition of real property commonly known as 48th Ave. SW & SW Charlestown , Baker Park Expansion, and South Park Plaza; authorizing acceptance of the deeds for open space, park, and recreation purposes; amending the 2013 Adopted Budget and 2013-2018 Capital Improvement Program; increasing appropriations in connection thereto; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

WHEREAS, Ordinance 122749 authorized a proposition to be submitted to Seattle's voters that would levy for up to six years regular property taxes in excess of the limitation on levies in Chapter 84.55 RCW for the purposes of acquiring, developing, or restoring parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas; and

WHEREAS, the proposed 2008 Parks and Green Spaces Levy (2008 Parks Levy) was approved by Seattle voters on November 4, 2008; and

WHEREAS, the 2008 Parks Levy program includes an Opportunity Fund, making available up to $15,000,000 to fund acquisition and development projects not identified for funding in the remainder of the 2008 Parks Levy program; and

WHEREAS, Ordinance 122749 established a Parks and Green Spaces Levy Oversight Committee (Oversight Committee), with responsibilities to include adopting evaluation criteria and recommending Opportunity Fund awards to the Superintendent, Mayor, and City Council; and

WHEREAS, the Oversight Committee recommended two funding cycles for the Opportunity Fund and has conducted an extensive public process regarding acquisition and development projects to be funded in the first funding cycle; and

WHEREAS, the Oversight Committee recommended the allocation of $8,000,000 for the Opportunity Fund's second funding cycle; and

WHEREAS, the Mayor and City Council express their gratitude to the members of the Oversight Committee for their generous donation of time and expertise in adopting evaluation criteria, soliciting candidate projects, evaluating projects, and making recommendations for funding awards; and

WHEREAS, certain new projects are not presently included in the 2013-2018 Capital Improvement Program; NOW THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The development project awards recommended by the Parks and Green Spaces Levy Oversight Committee, as listed in Attachment 1, are accepted.

Section 2. The acquisitions recommended by the Parks and Green Spaces Levy Oversight Committee are accepted, except that less than the entire property of each property designated below may be acquired. The Superintendent of Parks and Recreation or the Superintendent's designee is authorized to acquire, for fair market value as determined by appraisal, real property, or any portion thereof, commonly known as: (a) 48th Ave. SW & SW Charlestown , (b) Baker Park Expansion, and (c) South Park Plaza.

The legal descriptions are as follows:

<u>48th Ave. SW & SW Charlestown</u>
Real property in the County of King, State of Washington, described as follows:
Lots 5 through 9, inclusive, Meade Park, according to the Plat thereof recorded in Volume 43 of Plats, page 43, in King County, Washington.

Tax Parcel Number: 539860-0025

<u>Baker Park Expansion</u>
Real property in the County of King, State of Washington, described as follows:

East one-half of the South one-half of Tract 7, Scheuerman's Garden Acre Tracts No. 2 to the City of Ballard, according to the plat thereof recorded in Volume 9 of Plats, page 91, in King County, Washington.

Tax Parcel Number: 758920-0136-07

South Park Plaza

Real property in the County of King, State of Washington, described as follows:

PARCEL A:
LOTS 1 THROUGH 6, INCLUSIVE, AND LOTS 47 THROUGH 50, INCLUSIVE, ALL IN BLOCK 15, EAST SOUTH PARK, ACCORDING TO THE PLAT THEREOF RECORDED IN VOLUME 14 OF PLATS, PAGE 13, IN KING COUNTY, WASHINGTON.

EXCEPT THAT PORTION CONVEYED TO KING COUNTY, A POLITICAL SUBDIVISION OF THE STATE OF WASHINGTON, RECORDED APRIL 21, 2010 UNDER RECORDING NO. 20100421000082.

PARCEL B:
LOTS 7 AND 8, BLOCK 15, EAST SOUTH PARK, ACCORDING TO THE PLAT THEREOF RECORDED IN VOLUME 14 OF PLATS, PAGE 13, IN KING COUNTY, WASHINGTON; EXCEPT THE WEST 4 FEET OF SAID LOT 8.

PARCEL C:
LOTS 45 AND 46, BLOCK 15, EAST SOUTH PARK, ACCORDING TO THE PLAT THEREOF RECORDED IN VOLUME 14 OF PLATS, PAGE 13, IN KING COUNTY, WASHINGTON.

Tax Parcel Number: 218500-1045-08, 218500-1075-01 and 218500-1275-09

Section 3. The Superintendent of Parks and Recreation or the Superintendent's designee is authorized to undertake such investigations and to execute such documents as deemed necessary or desirable to accomplish the acquisition of the properties described in Section 2 above and to accept the deeds for the Properties by attaching to the deeds the Superintendent's written acceptance and recording them. The Properties shall be accepted for open space, park, and recreation purposes, and placed under the jurisdiction of the Seattle Department of Parks and Recreation.

Section 4. In order to pay for necessary capital costs and expenses incurred, or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2013 budget was adopted, the appropriation for the following item in the 2013 Adopted Budget is increased from the funds shown, as follows:

Fund	Department	Budget Control Level	Amount
2008 Parks Levy Fund (33860)	Parks and Recreation	2008 Parks Levy – Opportunity Fund (K720041)	$8,000,000

Section 5. The 2013-2018 Adopted Capital Improvement Program is hereby amended to include the following new projects and allocations as described in Attachment 1of this ordinance which total $6,431,000:

Department	Project Name	Project ID	Amount
Parks and Recreation	Broadway Hill Park Development	K730180	$750,000
Parks and Recreation	Highland Park Playground Renovation	K730181	$374,500
Parks and Recreation	Virgil Flaim Park Skatespot Development	K730182	$750,000
Parks and Recreation	Lewis Park Natural Area Improvements	K730183	$700,000
Parks and Recreation	Magnolia Manor Park Improvements	K730184	$402,500
Parks and Recreation	Northwest Native Canoe Center Development	K730185	$750,000
Parks and Recreation	Othello Park Improvements	K730186	$547,000
Parks and Recreation	Sacajawea Elementary School Playground Renovation	K730187	$292,000
Parks and Recreation	Woodland Park Zoo Seattle Sensory Garden Development	K730188	$750,000
Parks and Recreation	24th Avenue NW Street End Improvements (Threading the Needle Park)	K730189	$750,000
Parks and Recreation	Washington Park Playfield Play Area Development	K730190	$365,000

These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

Section 6. The capital appropriations in the 2013 Adopted Budget and project allocations in the 2013-2018 Adopted Capital Improvement Program for the Department of Parks and Recreation are modified as follows:

Fund	Department	Budget Control Level	Change	Project Name	Allocation (in $000's)
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy – Opportunity Fund (K720041)	$1,569,000	Opportunity Fund Acquisitions – 2008 Parks Levy (K730040)	(($~~$0~~)) $1,569,000

The funding and/or scope of the above project is modified in the 2013-2018 Adopted Capital Improvement Program (CIP) as shown in Attachment 2 (Opportunity Fund Acquisitions – 2008 Parks Levy (K730040). This modification shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

Section 7. Any acts consistent with the authority and prior to the effective date of this ordinance are hereby ratified and confirmed.

Section 8. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a three-fourths (3/4) vote of all the members of the City Council the ____ day of _____, 2013, and signed by me in open session in authentication of its passage this

_____ day of _____, 2013.

_____

President _____of the City Council

Approved by me this ____ day of _____, 2013.

_____

Michael McGinn, Mayor

Filed by me this ____ day of _____, 2013.

_____

Monica Martinez Simmons, City Clerk

(Seal)

Attachment 1: 2008 Parks Levy Project Descriptions-Department of Parks and Recreation Capital Improvement Program

Attachment 2: Opportunity Fund Acquisitions – 2008 Parks Levy Project (K730040) Capital Improvement Program Project Description

Attachment 1

2008 Parks Levy Project Descriptions-Department of Parks and Recreation Capital Improvement Program

Broadway Hill Park Development

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q3/2013
Project ID:	K730180	**End Date:**	Q4/2015
Location:	Federal Ave E and E Republican St		
Neighborhood Plan:	Capitol Hill	**Neighborhood Plan Matrix:**	D3 (OS-6)
Neighborhood District:	East	**Urban Village:**	Capitol Hill

This project, part of the 2008 Parks Levy Opportunity Fund, provides for the development of new park elements and a community garden space on this roughly 12,000 SF site. The specific elements proposed include community garden/P-Patch, seating, lawn area, and landscaping . The new amenities will provide additional park uses in this densely developed neighborhood.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	750	0	0	0	0	0	750
Total:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	750	0	0	0	0	0	750
Total*:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
O & M Costs (Savings)			0	0	4	19	20	20	63
Spending Plan by Fund									
2008 Parks Levy Fund		0	50	300	400	0	0	0	750
Total:		0	50	300	400	0	0	0	750

Department of Parks and Recreation

Highland Park Playground Renovation

BCL/Program Name:	2008 Parks Levy - Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2014
Project ID:	K730181	**End Date:**	Q4/2015
Location:	1100 SW Cloverdale St		
Neighborhood Plan:	Westwood-Highland Park	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Delridge	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, improves access into the park and improves play structures and equipment that adds to the diversity of play experiences in the neighborhood. The pedestrian flow will be emphasized when the new play elements are located within the park in order to create a cohesive space that improves the connection to the neighborhood. The renovation improves usability and safety.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	375	0	0	0	0	0	375
Total:	**0**	**0**	**375**	**0**	**0**	**0**	**0**	**0**	**375**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	375	0	0	0	0	0	375
Total*:	**0**	**0**	**375**	**0**	**0**	**0**	**0**	**0**	**375**
O & M Costs (Savings)			0	0	1	6	6	6	19
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	200	174	0	0	0	374
Total:		0	0	200	174	0	0	0	374

Department of Parks and Recreation

Virgil Flaim Park Skatespot Development

BCL/Program Name:	2008 Parks Levy - Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	New Facility	**Start Date:**	Q1/2014
Project ID:	K730182	**End Date:**	Q4/2015
Location:	2750 NE 125th St.		
Neighborhood Plan:	North District	**Neighborhood Plan Matrix:**	C36 (OS-4)
Neighborhood District:	North	**Urban Village:**	North District

This project, part of the 2008 Parks Levy Opportunity Fund, adds a skateboard park ("skatespot"), relocates and reconstructs the basketball court, and adds other amenities and related improvements to the park located in Lake City. The park renovation enhances a small park to better meet the changing community's recreation needs.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	750	0	0	0	0	0	750
Total:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	750	0	0	0	0	0	750
Total*:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
O & M Costs (Savings)			0	0	1	6	8	8	23
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	350	400	0	0	0	750
Total:		0	0	350	400	0	0	0	750

Department of Parks and Recreation

Lewis Park Natural Area Improvements

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q1/2014
Project ID:	K730183	**End Date:**	Q4/2015
Location:	1120 15th Avenue S		
Neighborhood Plan:	North Beacon Hill	**Neighborhood Plan Matrix:**	OS-6
Neighborhood District:	Greater Duwamish	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, constructs trails and related natural area improvements. The goal of this project is to undertake activities to foster the long term community stewardship of the Natural Area for community enjoyment.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	700	0	0	0	0	0	700
Total:	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	700	0	0	0	0	0	700
Total*:	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**
O & M Costs (Savings)			0	0	1	4	4	4	13
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	300	400	0	0	0	700
Total:		0	0	300	400	0	0	0	700

Department of Parks and Recreation

Magnolia Manor Park Improvements

BCL/Program Name:	2008 Parks Levy - Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q3/2013
Project ID:	K730184	**End Date:**	Q4/2014
Location:	3500 28th Avenue W		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, completes the park plan by opening up and improving the level area of the park. This project also provides a needed second access to the P-Patch.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	403	0	0	0	0	0	403
Total:	**0**	**0**	**403**	**0**	**0**	**0**	**0**	**0**	**403**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	403	0	0	0	0	0	403
Total*:	**0**	**0**	**403**	**0**	**0**	**0**	**0**	**0**	**403**
O & M Costs (Savings)			0	1	6	6	7	7	27
Spending Plan by Fund									
2008 Parks Levy Fund		0	50	353	0	0	0	0	403
Total:		0	50	353	0	0	0	0	403

Department of Parks and Recreation

Northwest Native Canoe Center Development

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q1/2014
Project ID:	K730185	**End Date:**	Q4/2016
Location:	860 Terry Ave N		
Neighborhood Plan:	South Lake Union	**Neighborhood Plan Matrix:**	POS-12
Neighborhood District:	Lake Union	**Urban Village:**	South Lake Union

This project, part of the 2008 Parks Levy Opportunity Fund, develops a carving shed which includes a living roof, and installs a carved "Welcome" figure on the beach. The project provides insight into distinctive varieties of Native American culture in a location at Lake Union where Native carvers are safe, and the public is welcome. This is the first phase of a two building development.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	750	0	0	0	0	0	750
Total:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	750	0	0	0	0	0	750
Total*:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
O & M Costs (Savings)			0	0	0	2	11	12	25
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	200	400	150	0	0	750
Total:		0	0	200	400	150	0	0	750

Department of Parks and Recreation

Othello Park Improvements

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q1/2014
Project ID:	K730186	**End Date:**	Q4/2015
Location:	4351 S Othello St		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Southeast	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the play area and basketball courts, installs benches and games tables, prepares P-Patches, and adds rain gardens and bio-swales to address drainage. This project also includes way-finding markers embedded in the walking paths. Renovations improve safety in the park and help the park function better as a neighborhood and community gathering spot.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	547	0	0	0	0	0	547
Total:	**0**	**0**	**547**	**0**	**0**	**0**	**0**	**0**	**547**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	547	0	0	0	0	0	547
Total*:	**0**	**0**	**547**	**0**	**0**	**0**	**0**	**0**	**547**
O & M Costs (Savings)			0	0	2	9	10	10	31
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	297	250	0	0	0	547
Total:		0	0	297	250	0	0	0	547

Department of Parks and Recreation

Sacajawea Elementary School Playground Renovation

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q1/2014
Project ID:	K730187	**End Date:**	Q3/2015
Location:	9501 20th Ave NE		
Neighborhood Plan:	North District	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	North	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the Seattle Public School's playground adjacent to Sacajawea Park and will include a new play area, trails, and educational wetland development. These improvements compliment the passive park's elements to encourage more neighborhood use and enjoyment.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	292	0	0	0	0	0	292
Total:	**0**	**0**	**292**	**0**	**0**	**0**	**0**	**0**	**292**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	292	0	0	0	0	0	292
Total*:	**0**	**0**	**292**	**0**	**0**	**0**	**0**	**0**	**292**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	142	150	0	0	0	292
Total:		0	0	142	150	0	0	0	292

Department of Parks and Recreation

Woodland Park Zoo Seattle Sensory Garden Development

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q1/2014
Project ID:	K730188	**End Date:**	Q4/2015
Location:	1000 N 50th St		
Neighborhood Plan:	Green Lake	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Northwest	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, modifies the existing park space by constructing touch and smell gardens with interactive features accessible to people with visual and mobility limitations and to people with autism. The 1.3 acre gardens site within the northeast corner of the Woodland Park Zoo Rose Garden.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	750	0	0	0	0	0	750
Total:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	750	0	0	0	0	0	750
Total*:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	350	400	0	0	0	750
Total:		0	0	350	400	0	0	0	750

Department of Parks and Recreation

24th Avenue NW Street End Improvements (Threading the Needle Park)

BCL/Program Name:	2008 Parks Levy - Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improve Facility	**Start Date:**	Q1/2014
Project ID:	K730189	**End Date:**	Q4/2015
Location:	24th Ave NW and Shilshole Ave NW		
Neighborhood Plan:	Crown Hill/Ballard	**Neighborhood Plan Matrix:**	II T12
Neighborhood District:	Ballard	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, improves the 24th Ave. NW street end with a pedestrian greenway, small restored waterfront beach, and an upgraded dock. Other project elements include rain gardens, cisterns, and bio-retention swales. These renovations will enhance waterfront access and the environment and be coordinated with SPU's existing 24th Ave NW outfall redevelopment.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	750	0	0	0	0	0	750
Total:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	750	0	0	0	0	0	750
Total*:	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
O & M Costs (Savings)			0	0	1	6	7	7	21
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	350	400	0	0	0	750
Total:		0	0	350	400	0	0	0	750

Department of Parks and Recreation

Washington Park Playfield Play Area Development

BCL/Program Name:	2008 Parks Levy - Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Restoration	**Start Date:**	Q1/2014
Project ID:	K730190	**End Date:**	Q4/2015
Location:	2500 Lake Washington Blvd E		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the existing play area by adding new play elements for young and older children, seating, and related play area amenities. These improvements enhance play area safety, enhance play value for more ages, and increases accessibility opportunities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	365	0	0	0	0	0	365
Total:	**0**	**0**	**365**	**0**	**0**	**0**	**0**	**0**	**365**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	365	0	0	0	0	0	365
Total*:	**0**	**0**	**365**	**0**	**0**	**0**	**0**	**0**	**365**
O & M Costs (Savings)			0	0	5	22	23	23	73
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	165	300	0	0	0	365
Total:		0	0	165	300	0	0	0	365

Opportunity Fund Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	New Facility	**Start Date:**	Q1/2010
Project ID:	K730040	**End Date:**	TBD
Neighborhood Plan:	In more than one Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	Not in an Urban Village
Location:	Citywide		

Project Description: This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with acquisitions of specified real property as approved for the Opportunity Fund of the levy. Acquisitions will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	515	503	((~~0~~)) 1,569	0	0	0	0	0	((~~1,018~~)) 2,587
Total:	515	503	((~~0~~)) 1,569	0	0	0	0	0	((~~1,018~~)) 2,587
Fund Appropriations/Allocations									
2008 Parks Levy Fund	515	503	((~~0~~)) 1,569	0	0	0	0	0	((~~1,018~~)) 2,587
Total*:	515	503	((~~0~~)) 1,569	0	0	0	0	0	((~~1,018~~)) 2,587
O & M Costs (Savings)			11	12	12	12	12	12	71
Spending Plan by Fund									
2008 Parks Levy Fund		1	0	0	0	0	0	0	1
Total:		1	0	0	0	0	0	0	0

Form revised: December 12, 2012

FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Parks and Recreation	Gerry Asp/233-1503	Jeff Muhm/684-8049

Legislation Title: AN ORDINANCE relating to the Opportunity Fund category of the 2008 Parks and Green Spaces Levy; accepting the recommendations of the 2008 Parks and Green Spaces Levy Oversight Committee; authorizing the acquisition of real property commonly known as 48th Ave. SW & SW Charlestown , Baker Park Expansion, and South Park Plaza; authorizing acceptance of the deeds for open space, park, and recreation purposes; amending the 2013 Adopted Budget and 2013-2018 Capital Improvement Program; increasing appropriations in connection thereto; and ratifying and confirming certain prior acts, all by a three-fourths vote of the City Council.

Summary and background of the Legislation:
This legislation accepts the 2008 Parks and Green Spaces Levy Oversight Committee's recommendations for the second funding cycle of the Opportunity Fund. It increases the Department of Parks and Recreation's 2013 budget appropriation by $8 million for 11 development projects and three property acquisitions. The Department will work with the City Budget Office to determine how future maintenance costs will be funded during the 2014 budget process.

On November 4, 2008, Seattle voters approved a six-year property tax levy, which included a $15 million Opportunity Fund. The Opportunity Fund is a designated funding source for acquisition and development projects not identified for funding in the remainder of the 2008 Parks Levy program. The levy established the Oversight Committee to help guide the evaluation of projects and to recommend Opportunity Fund awards to the Superintendent, Mayor, and City Council.

The Oversight Committee recommended two funding cycles for the Opportunity Fund, one in 2011 and the second began in 2012. After an extensive public process over the past year, the Oversight Committee recommends 11 development projects detailed in the attachment to the Ordinance, and 3 acquisitions shown in Attachments A, B, and C.

This legislation appropriates $8,000,000 and adds 11 development projects to the 2008 Parks Levy-Opportunity Fund program (K720041). Funding required for the development projects is $6,431,000;

The funding required for the three property acquisitions is $1,569,000. This amount provides $400,000 to purchase property in West Seattle at 48th Ave. SW & SW Charleston (Attachment A), and $500,000 to purchase property in the Northwest Seattle at Baker Park (Attachment B), and $669,000 to purchase property in South Park (Attachment C). The three property acquisitions have willing sellers and are ready to move forward. This legislation authorizes the acquisition of the three properties and acceptance of the property deeds.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:
Opportunity Fund Acquisition-2008 Park Levy	K730040	Multiple Sites	Q3 2013	2015

__X__ This legislation creates, funds, or anticipates a new CIP Project.

__X__ This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	Existing 2013 Appropriation	New 2013 Appropriation (if any)	2014 Anticipated Appropriation
2008 Parks Levy Fund (33860)	Parks & Recreation	2008 Parks Levy-Opportunity Fund K720041		$8,000,000	0
TOTAL			**$0**	**$8,000,000**	

Appropriations Notes:
The appropriation for the acquisitions will be added to the existing CIP Project K730040 Opportunity Fund Acquisitions- 2008 Parks Levy. The appropriation for the development projects will be used for the new CIP projects shown in Exhibit 1 of the Ordinance. Additional appropriations to implement the Levy will be requested in subsequent legislation and/or the annual CIP budget.

Spending Plan and Future Appropriations for Capital Projects:

Spending Plan and Budget	2013	2014	2015	2016	2017	2018	Total
Spending Plan	$500	$3,000	$3,000	$1,000	$500	$0	**$ 8,000**
Current Year Appropriation							
Future Appropriations							**0**

Spending Plan and Budget Notes:
These spending plan estimates are for the projects included in this legislation only. Additional 2008 Parks Levy projects will be included in subsequent legislation and/or the annual CIP budget.

Funding Source:

Funding Source (Fund Name and Number, if applicable)	2013	2014	2015	2016	2017	2018	Total
2008 Parks Levy Fund (33860)	8,000	0	0	0	0	0	$8,000
TOTAL	**$8,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,000**

Funding Source Notes: The funding for the projects in this legislation represents only a portion of the total funds from the 2008 Parks Levy.

Bond Financing Required: N/A

Uses and Sources for Operation and Maintenance Costs for the Project:

O&M	2013	2014	2015	2016	2017	2018	Total
Uses							
Start Up							
On-going		1	20	81	94	97	293
Sources (itemize)							
Parks & Recreation Fund (10200)		1	20	81	94	97	293

Operation and Maintenance Notes: Implementation of these Levy projects will lead to increased operating costs for DPR. The Levy does not include funding for ongoing costs, and the Department will work with the City Budget Office to determine how future maintenance costs will be funded during the 2015 budget process. The costs per year represent the on-line dates of the various projects. The O&M numbers assume a 2% inflation rate in each successive year.

The development projects will be completed at a rate of approximately four per year (2014-2016) and the amounts shown above are cumulative as additional projects come on line.

The amounts shown above were calculated using the standard departmental operations and maintenance costing methodology. More detailed calculations for projects are available on request. Generally, the approach is to determine staffing levels on the basis of activities that need to be performed (e.g. mowing, tree trimming, litter pick-up), expected frequency, and features of the park (e.g. acreage, location, access, soil conditions, extent of tree canopy). The expected demand for the park (typically a function of location and amenities) is a significant factor as well. These features are typically determined through design reviews, meetings with project managers, and site visits. A complete breakdown of the O&M expenses by project and by year appears in Attachment 1 to the Council Bill.

Periodic Major Maintenance Costs for the Project: Not Calculated (N/C)

Major Maintenance Item	Frequency	Cost	Likely Funding Source
TOTAL	N/C	N/C	N/C

Funding sources for replacement of project:
The Levy does not provide a revenue source for ongoing major maintenance.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: None

Position Title and Department*	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions **	2014 FTE **
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Position Notes: Funding for ongoing maintenance positions (or portions of) may be requested with future legislation or in the annual budget process.

Do positions sunset in the future? N/A

Other Implications:

a) **Does the legislation have indirect financial implications, or long-term implications?**

b) **What is the financial cost of not implementing the legislation?**

Not implementing this legislation would delay implementation of the 2008 Parks Levy approved by voters. Also, not implementing the legislation reduces the economic stimulus impact that will result from the construction projects financed by the bill.

c) **Does this legislation affect any departments besides the originating department?**
No

d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**
None

e) **Is a public hearing required for this legislation?** The public information process has been completed; it included two well-attended public meetings and a public hearing before the Levy Oversight Committee.

f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No

g) **Does this legislation affect a piece of property?**

h) **Other Issues: None**

List attachments to the fiscal note below:

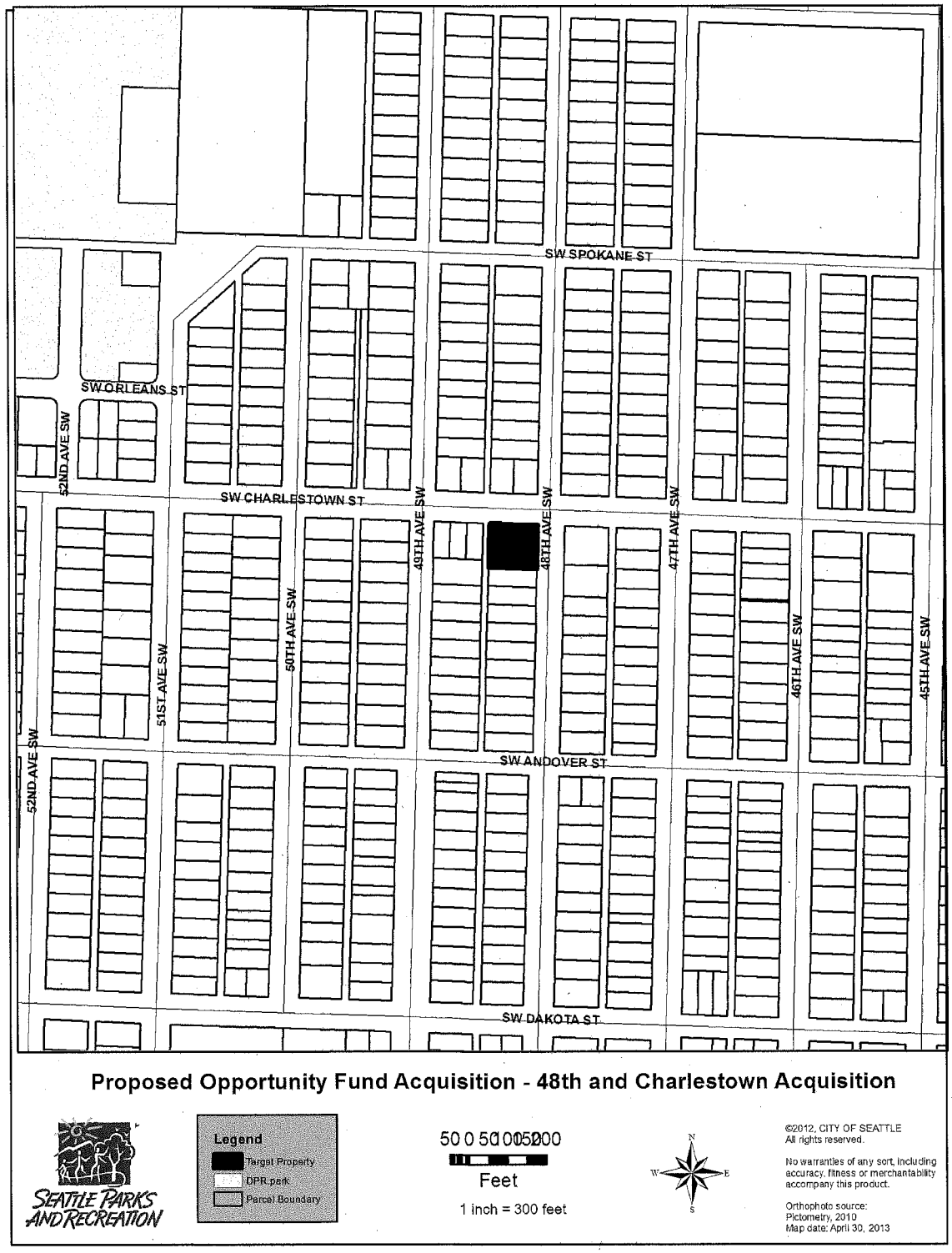
Attachment A: Proposed Opportunity Fund Acquisition - 48th Ave. SW & SW Charlestown Acquisition (map)

Attachment B: Proposed Opportunity Fund Acquisition – Baker Park Expansion (map)

Attachment C: Proposed Opportunity Fund Acquisition – South Park Plaza Acquisition (map)

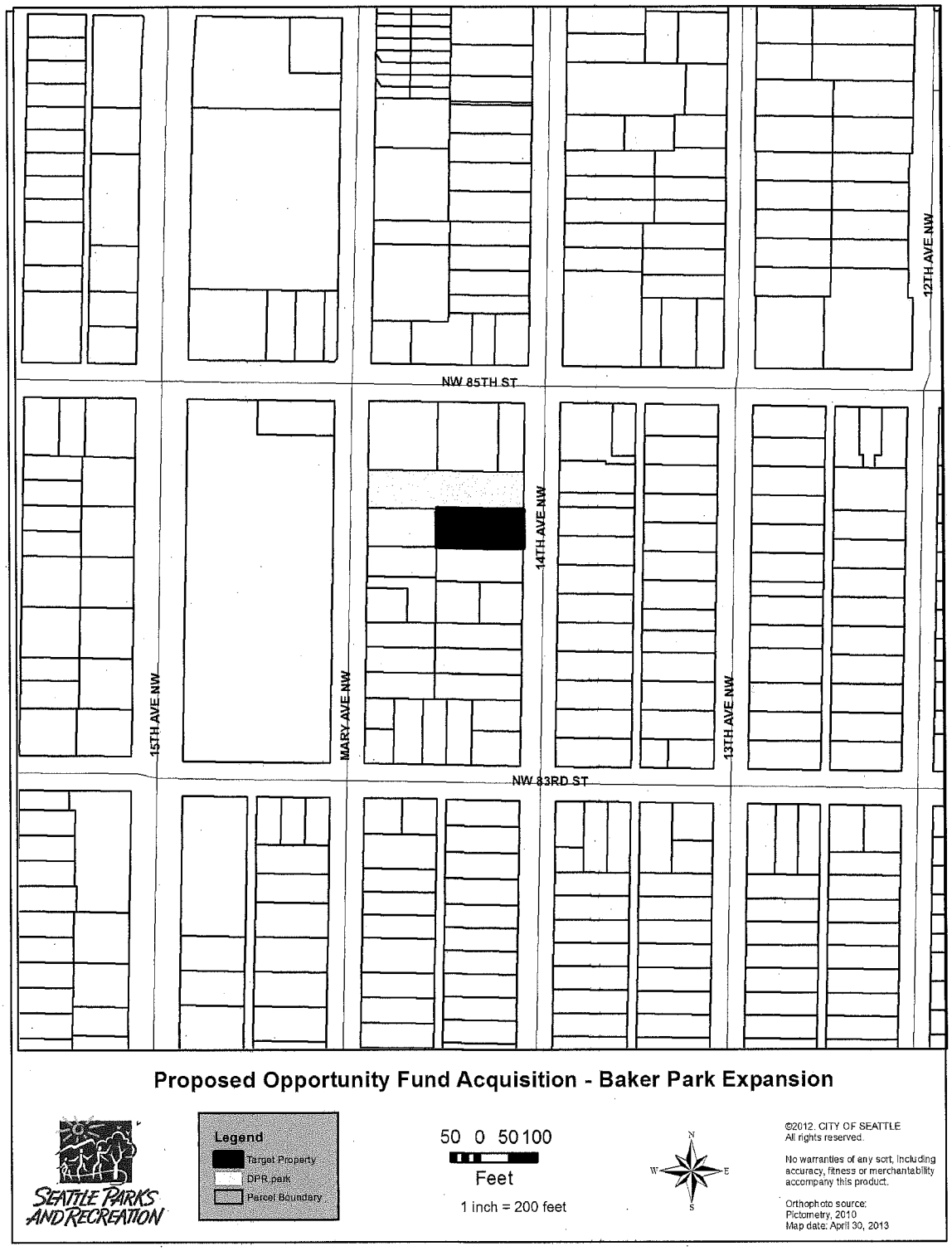
Gerald Asp
DPR 2nd Round Opportunity Fund FISC ATT A
July 18, 2013

ATTACHMENT A: Map of 48th Ave. SW & SW Charlestown Acquisition



This map is intended for illustrative or informational purposes only and is not intended to modify anything in the legislation

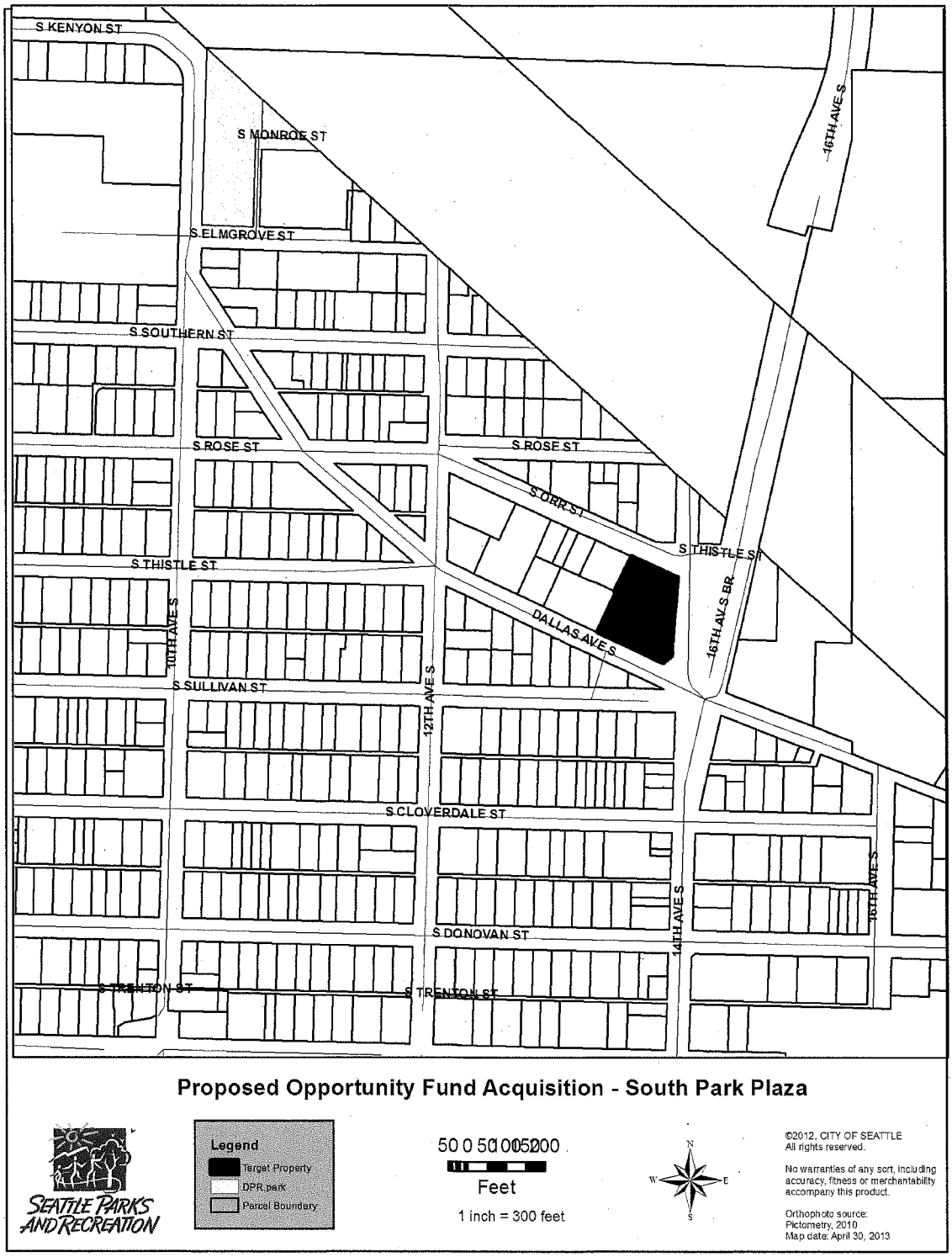
ATTACHMENT B: Map of Baker Park Expansion Acquisition



This map is intended for illustrative or informational purposes only and is not intended to modify anything in the legislation

Gerald Asp
DPR 2nd Round Opportunity Fund FISC ATT C
July 18, 2013

ATTACHMENT C: Map of South Park Plaza Acquisition



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City of Seattle
Office of the Mayor

July 30, 2013

Honorable Sally J. Clark
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Clark:

I am pleased to transmit the attached proposed Council Bill, which appropriates $8 million for projects selected through the second cycle of the Opportunity Fund category of the 2008 Parks and Green Spaces Levy (2008 Parks Levy).

The 2008 Parks Levy includes a $15 million Opportunity Fund. The first cycle awarded $6,966,000 for 13 development and two acquisition projects. After an extensive public process over the past year, the Oversight Committee recommends the remaining $8 million in the Opportunity Fund be awarded for 11 development and three acquisition projects.

Specifically, the attached proposed Bill would:

- accept the Oversight Committee's award recommendations;
- create new projects in the 2013-2018 Capital Improvement Program of the Department of Parks and Recreation (DPR);
- Proceed with development projects in accordance with the Levy Oversight Committee's recommendations;
- authorize the acquisition of three properties: 48th Ave. SW & SW Charlestown , Baker Park Expansion, and South Park Plaza; and
- make supporting appropriations.

Approval of this Opportunity Fund legislation continues implementation of the voter-approved levy, creating new and improved parks for the people of Seattle to enjoy. Thank you for your consideration of this legislation. Should you have questions, please contact Michael Shiosaki at 684-0750.

Sincerely,

Michael McGinn
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

Michael McGinn, Mayor
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