

Ordinance No. 122358

Council Bill No. 115832

AN ORDINANCE relating to Conservation Futures Levy proceeds; authorizing the Mayor to amend the Interlocal Cooperation Agreement between the City of Seattle and King County as authorized by City of Seattle Ordinance 114978; authorizing the deposit of 2005 allocations from King County Conservation Futures Levy proceeds into the City of Seattle's 2000 Parks Levy Fund, the Cumulative Reserve Subfund and the Seattle Department of Transportation Operating Fund; and increasing appropriations to the Department of Parks and Recreation in the 2007 Budget; all by a three-fourths vote of the City Council.

CF No. _____

Date Introduced:	<u>2.20.07</u>	
Date 1st Referred:	To: (committee)	
<u>2.20.07</u>	<u>Parks, Ed, Libraries + Labor</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage:	Full Council Vote:	
<u>3-19-07</u>	<u>9-0</u>	
Date Presented to Mayor:	Date Approved:	
<u>3-20-07</u>	<u>3-26-07</u>	
Date Returned to City Clerk:	Date Published:	T.O. <input checked="" type="checkbox"/>
<u>3-27-07</u>	<u>4 pgs.</u>	F.T. <input type="checkbox"/>
Date Vetoed by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: _____

Council member

Committee Action:

PELL March 7, 2007
Yea = DD, RC, JD
Nay = 0
3-19-07 Passed 9-0

(EB)

This file is complete and ready for presentation to Full Council. Committee: _____ (initial/date)

Law Department

Law Dept. Review

OMP Review

City Clerk Review

Electronic Copy Loaded

Indexed

ORDINANCE 122358

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3 AN ORDINANCE relating to Conservation Futures Levy proceeds; authorizing the Mayor to
4 amend the Interlocal Cooperation Agreement between the City of Seattle and King
5 County as authorized by City of Seattle Ordinance 114978; authorizing the deposit of
6 2005 allocations from King County Conservation Futures Levy proceeds into the City of
7 Seattle's 2000 Parks Levy Fund, the Cumulative Reserve Subfund and the Seattle
8 Department of Transportation Operating Fund; and increasing appropriations to the
9 Department of Parks and Recreation in the 2007 Budget; all by a three-fourths vote of the
10 City Council.

11 WHEREAS, in 1989, King County Ordinance 9128 established the Conservation Futures Levy
12 Fund, appropriated Conservation Futures Levy ("CFL") proceeds to the City of Seattle
13 ("City"), and established conditions for use of the proceeds, including allowable projects,
14 costs, and expenses; and

15 WHEREAS, in 1990, City Ordinance 114978 authorized the CFL Interlocal Cooperation
16 Agreement with King County to govern the receipt and use of CFL proceeds, and to
17 define the specific projects ("Projects") approved by King County for acquisitions using
18 CFL proceeds; and

19 WHEREAS, the City and King County have previously amended the CFL Interlocal Cooperation
20 Agreement to add additional Projects and to provide for additional allocations of CFL
21 proceeds; and

22 WHEREAS, the King County Council passed Ordinance 15333 on November 21, 2005,
23 authorizing additional Projects and allocating CFL proceeds, including Three Million
24 Seven Hundred Ten Thousand Dollars (\$3,710,000) to the City for the following land
25 acquisition projects: Burke Gilman Trail - Ballard Link, Discovery Park - Capehart
26 Housing Site, Duwamish Head Greenbelt/Fairmount Ravine, and 12th Avenue Urban
27 Center Gathering Space; and

28 WHEREAS, the King County Council also passed Ordinance 15423 on April 17, 2006,
authorizing the King County Executive to enter into interlocal cooperation agreements
and amendments to existing interlocal cooperation agreements with the cities of Bellevue,
Bothell, Des Moines, Federal Way, Issaquah, Kent, Kirkland, Lake Forest Park, Pacific,
Redmond, Renton, Sammamish, Seattle and Shoreline for the disbursement of CFL
proceeds allocated under Ordinance 15333;



1 NOW, THEREFORE,

2 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

3 Section 1. The Mayor or his designee is hereby authorized to negotiate and enter into an
4 amendment to the CFL Interlocal Cooperation Agreement, substantially in the form of Exhibit A
5 (hereafter, "Amendment"), to provide for the City's receipt and use of up to Three Million Seven
6 Hundred Ten Thousand Dollars (\$3,710,000) from the 2005 King County allocations of CFL
7 proceeds. The Amendment will also add an Attachment U to the list of Projects in the
8 Conservation Futures Levy Interlocal Cooperation Agreement to include the Burke Gilman Trail
9 - Ballard Link, Discovery Park - Capehart Housing Site, Duwamish Head Greenbelt/Fairmount
10 Ravine, and 12th Avenue Urban Center Gathering Space acquisition projects.
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Section 2. Funds received pursuant to the Amendment shall be deposited in the following funds:

Fund	Department	Budget Control Level/Capital Improvement Program	Amount (Up To)
Seattle Dept of Transportation Operating Fund (10310)	Department of Transportation	Pro Parks Levy – Trails - Capital Projects (18300): Burke Gilman Trail – Ballard Link	\$150,000
Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	Parks and Recreation	West Point Settlement Projects K72982: Discovery Park - Capehart Acquisition	\$2,700,000
2000 Parks Levy Fund (33850)	Parks and Recreation	2000 Parks Levy – Green Space Acquisitions K723002: Duwamish Head Greenbelt/Fairmount Ravine Completion	\$360,000
2000 Parks Levy Fund (33850)	Parks and Recreation	2000 Parks Levy – Opportunity Fund Acquisitions Project K723007: 12 th Avenue Urban Center Gathering Space	\$500,000

Section 3. The following appropriation amounts, to be reimbursed by 2005 CFL proceeds, are added to the 2007 Budget of the Department of Parks and Recreation.

Fund	Department	Budget Control Level/Capital Improvement Program	Amount
Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	Parks and Recreation	West Point Settlement Projects K72982:- Discovery Park - Capehart Acquisition	\$2,700,000
2000 Parks Levy Fund (33850)	Parks and Recreation	2000 Parks Levy – Opportunity Fund Acquisitions K723007: 12 th Avenue Urban Center Gathering Space	\$500,000

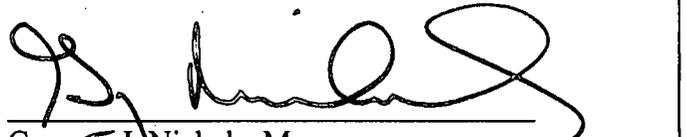


1 Section 4. This ordinance shall take effect and be in force thirty (30) days from and after
2 its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days
3 after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

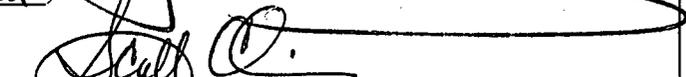
4 Passed by a three-fourths vote of all the members of the City Council the 19th day of
5 March, 2007, and signed by me in open session in authentication of its passage this 19th
6 day of March, 2007.

7
8 
9 President _____ of the City Council

10 Approved by me this 26th day of March, 2007.

11
12 
13 _____
14 Gregory J. Nickels, Mayor

15 Filed by me this 27th day of March, 2007.

16 
17 _____
18 City Clerk

19 (Seal)

20
21
22
23
24 Exhibit A: Amendment to the Conservation Futures Interlocal Cooperation Agreement Between
25 King County and the City of Seattle for Open Space Acquisition Projects

26 Attachment U to Exhibit A: 2005 Conservation Futures Levy City of Seattle Allocation
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EXHIBIT A

**AMENDMENT TO THE CONSERVATION FUTURES
INTERLOCAL COOPERATION AGREEMENT
BETWEEN KING COUNTY AND THE CITY OF SEATTLE
FOR OPEN SPACE ACQUISITION PROJECTS**

Preamble

The King County Council, through Ordinance 9128, has established a Conservation Futures Levy Fund and appropriated proceeds to King County, the City of Seattle and certain suburban cities. This Amendment is entered into to provide for the allocation of additional funds made available for open space acquisition.

THIS AMENDMENT is entered into between the CITY OF SEATTLE and KING COUNTY, and amends and attaches to and is part thereof the existing Interlocal Cooperation Agreement entered into between the parties on the 5th day of June, 1990, as previously amended.

The parties agree to the following amendments:

Amendment 1: Article 1. Recitals

A paragraph is hereby added to the Recitals Section to provide for the 2005 Conservation Futures Levy Fund Allocation, and hereafter reads:

“On November 21, 2005, the King County Council passed Ordinance 15333, which appropriated a total of Three Million Seven Hundred Ten Thousand Dollars (\$3,710,000) in Conservation Futures Levy proceeds to the City of Seattle. On April 17, 2006 the King County Council passed Ordinance 15423, authorizing the King County Executive to enter into interlocal agreements with the City of Seattle and the suburban cities for the disbursement of Conservation Futures Funds appropriated in Ordinance 15333.”

Amendment 2: Article V. Conditions of Agreement

Section 5.1 is amended to include Attachment U, which lists the 2005 Conservation Futures Levy Allocation to the City of Seattle for the following land acquisition projects: Burke Gilman Trail - Ballard Link, Discovery Park - Capehart Housing Site, Duwamish Head Greenbelt/Fairmount Ravine, and 12th Avenue Urban Center Gathering Space.



EXHIBIT A

Amendment 3: Article VII. Responsibilities of County

The first two sentences of this article are amended to include Attachment U, which lists the 2005 Conservation Futures Levy Allocation to the City of Seattle for the Burke Gilman Trail - Ballard Link, Discovery Park - Capehart Housing Site, Duwamish Head Greenbelt/Fairmount Ravine, and 12th Avenue Urban Center Gathering Space acquisition projects, and Article VII hereafter reads:

“Subject to the terms of this agreement, the County will provide Conservation Futures Levy Funds in the amounts shown in Attachments A through U to be used for the Projects listed in Attachments A through U. The City may request additional funds; however, the County has no obligation to provide funds to the City for the Projects in excess of the total amounts shown in Attachments A through U. The County assumes no obligation for the future support of the Projects described herein except as expressly set forth in this agreement.”

In all other respects, the terms, conditions, duties and obligations of both parties shall remain the same as agreed to in the Interlocal Cooperation Agreement as previously amended.

This document shall be attached to the existing Interlocal Cooperation Agreement.

IN WITNESS WHEREOF, authorized representatives of the parties hereto have signed their names in the spaces set forth below:

KING COUNTY

CITY OF SEATTLE

Ron Sims
King County Executive

Gregory J. Nickels
Mayor

Date

Date

Acting under the authority of
Ordinance 15423
Dated: April 17, 2006

Acting under the authority of
Ordinance:
Dated:

Approved as to form:

Approved as to form:

Norm Maleng
King County Prosecuting Attorney

Thomas A. Carr
City Attorney



ATTACHMENT U
To EXHIBIT A

2005
CONSERVATION FUTURES LEVY
CITY OF SEATTLE
ALLOCATION

Jurisdiction	Project	Allocation
Seattle	Burke Gilman Trail - Ballard Link	\$150,000
Seattle	Discovery Park – Capehart Housing Site	\$2,700,000
Seattle	Duwamish Head Greenbelt/Fairmount Ravine	\$360,000
Seattle	12th Avenue Urban Center Gathering Space	\$500,000
TOTAL		\$3,710,000

Project Descriptions:

City of Seattle – 315425 Burke Gilman Trail - Ballard Link

This project is located south of Market Street between 26th Avenue NW and 28th Avenue NW and consists of the acquisition of a 200 foot long parcel that is the last portion of the Burke Gilman trail not in public ownership. Seattle proposes to purchase this additional width of trail right-of-way to allow the rail line to continue rail use and to safely provide trail users the continuous off-road experience of the Burke-Gilman Trail.

City of Seattle – 315426 Discovery Park – Capehart Housing Site

This project consists of the acquisition of a significant 23.9-acre inholding in Seattle's Discovery Park, a park of regional significance. The project is located in the Magnolia neighborhood of Seattle, known as the Capehart tract housing site. It will be used as passive-use open space.

City of Seattle – 315427 Duwamish Head Greenbelt/Fairmount Ravine

This project consists of the acquisition of a 0.4-acre property located in the Duwamish Head Greenbelt, visible from downtown Seattle and Elliot Bay, and is a green gateway to the City. The property is adjacent to the current location of an eagle's nest and has a view of Elliot Bay and downtown Seattle. A house on the property will be removed, although Conservation Futures will not be used to pay for the value of the house. Future use of the site would be for picnicking, wildlife viewing and urban green space.

City of Seattle – 315429 12th Avenue Urban Center Gathering Space

This project consists of providing funding for the acquisition of needed open space in a high-density designated urban neighborhood centered around 12th Avenue in Seattle. The project is intended to help fill a deficit of green space and park land in this neighborhood of Seattle. The project has been created out of the City's neighborhood planning process.



ATTACHMENT U
To EXHIBIT A

Project funding contingency: Before funds are disbursed to Seattle for this project, Seattle will propose a final site location to the Conservation Futures Citizens Committee, which will make a recommendation to King County, before King County grants final site location and approval.





City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

January 30, 2007

Honorable Nick Licata
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Licata:

I am pleased to transmit the attached proposed Council Bill, which authorizes an amendment to the existing Conservation Futures Levy (CFL) Interlocal Cooperation Agreement between the City of Seattle and King County. In addition, the legislation authorizes the City to accept up to \$3,710,000 in CFL proceeds, and to deposit \$860,000 into the 2000 Parks Levy Fund, \$2,700,000 into the Cumulative Reserve Subfund, and \$150,000 into the Department of Transportation Operating Fund. Finally, the proposed Bill increases appropriations to the 2000 Parks Levy Fund and Cumulative Reserve Subfund in the 2007 Adopted Budget.

King County's annual awards of CFL proceeds (funded by a county-wide property tax dedicated to the acquisition of open space, agricultural property, or timberlands) have been invaluable in helping Seattle achieve the goals of the 2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy. The CFL allocation made available by this legislation will be used to help pay for the acquisition of the Burke Gilman Trail-Ballard Link, Discovery Park-Capehart Housing Site, Duwamish Head Greenbelt/Fairmount Ravine, and the 12th Avenue Urban Center Gathering Space. As a CFL recipient, the City is required to provide at least 50 percent in matching funds; the primary sources of matching funds will be the 2000 Parks Levy and the Cumulative Reserve Fund.

This legislation expands the parks and open spaces that are so highly valued by Seattle residents. Thank you for your consideration of this legislation. Should you have questions, please contact Donald Harris at 684-8018.

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Nickels", written over a large, stylized flourish that extends across the page.

GREG NICKELS
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

600 Fourth Avenue, 7th Floor, P.O. Box 94749, Seattle, WA 98124-4749

Tel: (206) 684-4000; TDD: (206) 684-8811 Fax: (206) 684-5360, Email: mayors.office@seattle.gov

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FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Parks and Recreation	Donald Harris/684-8018	Tyler Running Deer/684-5176

Legislation Title:

AN ORDINANCE relating to Conservation Futures Levy proceeds; authorizing the Mayor to amend the Interlocal Cooperation Agreement between the City of Seattle and King County as authorized by City of Seattle Ordinance 114978; authorizing the deposit of 2005 allocations from King County Conservation Futures Levy proceeds into the City of Seattle's 2000 Parks Levy Fund, the Cumulative Reserve Subfund and the Seattle Department of Transportation Operating Fund; and increasing appropriations to the Department of Parks and Recreation in the 2007 Budget; all by a three-fourths vote of the City Council.

Summary and background of the Legislation:

This legislation authorizes the Mayor to amend the existing Interlocal Cooperation Agreement between the City of Seattle (City) and King County by adding four projects to the list of King County-approved acquisition projects. The projects include: Burke Gilman Trail - Ballard Link, Discovery Park – Capehart Housing Site, Duwamish Head Greenbelt/Fairmount Ravine, and the 12th Avenue Urban Center Gathering Space.

It also authorizes reimbursements totaling \$3,710,000 allocated by King County to the City in 2005 from proceeds of the King County Conservation Futures Levy (CFL). The CFL payments will be deposited in the Cumulative Reserve Subfund – Unrestricted Subaccount (00164 - \$2,700,000), the 2000 Parks Levy Fund (Fund 33850 - \$860,000), and the Seattle Department of Transportation Operating Fund (10310 - \$150,000). Of the \$3.71 million CFL payment, the third section of the ordinance appropriates the proceeds that have not already been appropriated. Since the Seattle Department of Parks and Recreation (DPR) used funds appropriated by Ordinance 121170 for the Duwamish Head/Fairmount Ravine acquisition, the ordinance does not include an appropriation for this \$360,000 allocation. Likewise, the ordinance does not include an appropriation of \$150,000 for the Burke-Gilman Trail - Ballard Link because this funding was appropriated by the Seattle Department of Transportation in Ordinance 121991.

The CFL is a county-wide property tax collected by King County for the acquisition of open space, agricultural, or timberlands. 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 reestablished the application process for allocating the CFL proceeds. Among the requirements is the provision of at least a 50% (fifty percent) matching contribution by the applicant.

The Cumulative Reserve Subfund, Shoreline Improvement Fund and the 2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy (2000 Parks Levy) are the primary sources of matching funds for the projects included in the City's 2005 application for CFL proceeds. Ordinance 120024, which authorized the election that approved the 2000 Parks Levy,



anticipated that the costs of the 2000 Parks Levy projects might exceed the proceeds. Consequently, the ordinance declared the City's intent "to leverage funds through collaboration with County, State, and Federal sources and with private and non-profit organizations, including the Seattle Parks Foundation, through the development of partnerships for purposes of enhancing the projects and programs funded through the levy lid lift."

Project Name:	Project I.D.	Project Location:	Start Date:	End Date
Burke Gilman Trail - Ballard Link	Burke Gilman Trail Missing Link through Ballard, TC364830	North side of former BNSF right-of-way, between 26 th and 28 th Avenues NW	May 2006	April 2007
Discovery Park – Capehart Housing Site	Program K723982, Project K731231	Westerly portion of Discovery Park uplands	April 2005	June 2009
Duwamish Head Greenbelt/Fairmount Ravine	Program K723002, Project K733054-04	2035 Sumner Avenue SW	October 2004	March 2005 (acquired)
12 th Avenue Urban Center Gathering Space	Program K723007, Project K733239	Several sites are under consideration, along 12th Avenue between Madison and Yesler Way	October 2005	December 2007

Note: Burke Gilman Trail – Ballard Link - Resolution 30583 adopted both an interim and permanent preferred route for the Burke-Gilman Trail through Ballard. The resolution also authorized Seattle Transportation (in cooperation with other appropriate City departments) to seek funding from grants and other sources to help pay for the acquisition of a narrow strip of property adjoining the railroad tracks between 26th Avenue NW and 28th Avenue NW for right-of-way purposes.

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

This legislation does not have any financial implications.

This legislation has financial implications.



Appropriations: Seattle Department of Parks and Recreation

Fund Name and Number	Department	Budget Control Level*	2006 Appropriation	2007 Anticipated Appropriation
Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	Parks and Recreation	West Point Settlement Projects K72982	\$925,000	\$2,700,000
2000 Parks Levy Fund (33850)	Parks and Recreation	2000 Parks Levy Opportunity Fund Acquisitions K723007	\$0	\$500,000
TOTAL			\$925,000	\$3,200,000

Notes: This legislation appropriates partial reimbursements for acquisitions to be authorized by future legislative actions (Discovery Park - Capehart and 12th Avenue Urban Center Gathering Space); it does not authorize any property acquisitions or initiate any new acquisition projects. Additional appropriations for the Discovery Park - Capehart and 12th Avenue projects will be identified in future legislation authorizing those acquisitions. Appropriations for the Duwamish Head Greenbelt/Fairmount Ravine (\$360,000) and the Burke Gilman Trail - Ballard Link (\$150,000) were provided in prior legislative actions.

Spending Plan and Future Appropriations for Capital Projects: Seattle Department of Parks and Recreation

Spending Plan and Budget	Prior to 2006	2006	2007	2008	2009	2010	2011	Total
Spending Plan	\$878	\$70	\$11,862	\$150	\$0	\$0	\$0	\$12,960
Current Year Appropriation	\$0	\$0	\$3,200					
Discovery Park – Capehart Housing Site	\$2,060	\$925	\$2,700					\$5,685
Duwamish Head Greenbelt/ Fairmount Ravine	\$860	\$0	\$0					\$860
12 th Avenue Urban Center Gathering Space	\$0	\$0	\$500					\$500
Future Appropriations			\$5,915	\$0	\$0	\$0	\$0	\$5,915

Notes: The Future Appropriations of \$5,915 in 2007 is for the Discovery Park – Capehart Housing Site.



Spending Plan and Future Appropriations for Capital Projects: Seattle Department of Transportation

Spending Plan and Budget	Prior to 2006	2006	2007	2008	2009	2010	2011	Total
Spending Plan	\$6,335	\$680	\$2,984	\$7,481	\$40	\$2,092	\$2,000	\$21,612
Current Year Appropriation	\$0	\$0	\$2,319					\$2,319
Burke Gilman Trail – Ballard Link	\$6,335	\$1,345	\$0					\$7,680
Future Appropriations			\$0	\$7,481	\$40	\$2,092	\$2,000	\$11,613

Notes: Appropriations for the Duwamish Head Greenbelt/Fairmount Ravine (\$360,000) and the Burke Gilman Trail - Ballard Link (\$150,000) were provided in prior legislative actions. The spending plan is consistent with the adopted 2007 budget. It includes local match that was appropriated and not spent in prior years.

Funding source: Seattle Department of Parks and Recreation

Funding Source (Fund Name and Number, if applicable)	Prior to 2006	2006	2007	2008	2009	2010	2011	Total
Shoreline Improvement Fund (33110)	\$1,075	\$925	\$0	\$0	\$0	\$0	\$0	\$2,000
Shoreline Improvement Fund (33110) -CTED	\$985	\$0	\$0	\$0	\$0	\$0	\$0	\$985
Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	\$0	\$0	\$2,700	\$0	\$0	\$0	\$0	\$2,700
2000 Parks Levy Fund (33850)	\$860	\$0	\$500	\$0	\$0	\$0	\$0	\$1,360
TBD	\$0	\$0	\$5,915	\$0	\$0	\$0	\$0	\$5,915
TOTAL	\$2,920	\$925	\$9,115	\$0	\$0	\$0	\$0	\$12,960



Funding source: Seattle Department of Transportation

Funding Source (Fund Name and Number, if applicable)	Prior to 2006	2006	2007	2008	2009	2010	2011	Total
Cumulative Reserve Subfund- REET II Subaccount	\$0	\$175	\$1,548	\$0	\$0	\$0	\$0	\$1,723
Cumulative Reserve Subfund- Street Vacation Subaccount	\$33	\$244	\$0	\$0	\$0	\$0	\$0	\$277
Transportation Operating Fund	\$5,918	\$776	\$771	\$1,020	\$10	\$10	\$0	\$8,505
General Obligation Bonds	\$384	\$0	\$0	\$0	\$0	\$0	\$0	\$384
Transportation Operating Fund – Conservation Futures Levy	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
TBD	\$0	\$0	\$0	\$6,461	\$30	\$2,082	\$2,000	\$10,573
Total	\$6,335	\$1,345	\$2,319	\$7,481	\$40	\$2,092	\$2,000	\$21,612

Notes: none

Bond Financing Required: Not applicable

Type	Amount	Assumed Interest Rate	Term	Timing	Expected Annual Debt Service/Payment
	NA	NA	NA	NA	NA
TOTAL	NA	NA	NA	NA	NA



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

O&M	2006	2007	2008	2009	2010	2011	Total
Uses							
Start Up	\$0	\$0	\$0	\$7,036	\$0	\$0	\$7,036
On-going	\$0	\$8,655	\$20,487	\$93,503	\$96,214	\$98,137	\$316,996
Total Uses	\$0	\$8,655	\$20,487	\$100,539	\$96,214	\$98,137	\$324,032
Sources (itemize)							
2000 Parks Levy Fund (33850)	\$0	\$8,655	\$20,487	\$0	\$0	\$0	\$29,142
Other – The funding source after the 2000 Parks Levy ends is TBD	\$0	\$0	\$0	\$21,299	\$21,725	\$22,159	\$65,183
Parks General Fund (00100)	\$0	\$0	\$0	\$79,240	\$74,489	\$75,978	\$229,707
Total	\$0	\$8,655	\$20,487	\$100,539	\$96,214	\$98,137	\$324,032

Notes: The operation and maintenance (O&M) estimates above for these DPR acquisitions assume a 2% inflation rate for each successive year. These O&M costs only reflect the funding needed to maintain the sites as undeveloped properties. The general tasks to maintain these undeveloped sites will include some combination of turf maintenance, trimming and mowing, pruning, trail maintenance, control and removal of invasive plants, plant establishment, litter and trash pick up, removal of encampments or dumping, installation and repair of regulatory signs, and graffiti removal. O&M funding for the Duwamish Head Greenbelt/Fairmount Ravine and 12th Avenue Urban Center Gathering Space sites is available from the 2000 Parks Levy through 2008. An alternate funding strategy has yet to be determined for the following years.

O&M notes per project:

Burke Gilman Trail - Ballard Link: This section of the Burke Gilman trail will be operated and maintained by Seattle Department of Transportation (SDOT). The additional incremental O&M costs for the Ballard Link will be minimal and are not represented here.

Discovery Park - Capehart Housing Site: The existing housing units, roadways and parking lots on the site will be demolished and the site converted to a meadow open space interspersed with thickets and coniferous forest. DPR expects to acquire the site in 2008, and begin O&M in January 2009, as listed above (this O&M estimate includes a one-time vehicle purchase). However, the acquisition date may be accelerated or delayed due to funding considerations or other issues.



Duwamish Head Greenbelt/Fairmount Ravine: This site was purchased in March 2005. The O&M identified above for the maintenance of the undeveloped property has been included in the proposed 2007-2008 budget. The existing house and outbuildings on the site have been demolished and the site has been graded and hydroseeded. Subsequent habitat restoration work is planned as part of the Green Seattle Partnership.

12th Avenue Urban Center Gathering Space: DPR expects to acquire a site in 2007, with O&M beginning in January 2008. Development plans will be created through a community planning process once a site has been acquired. O&M expenses listed above only include costs for an undeveloped site. General O&M costs for a developed park are estimated to be \$27,000 a year to maintain park elements such as furniture, paved paths, benches, play area, pedestrian lighting, raised planters, lawn, and irrigation.

Projected Annual O&M Costs per Project: This chart breaks out the costs for each project.

O&M	2006	2007	2008	2009	2010	2011	Total
Discovery Park – Capehart Housing Site	\$0	\$0	\$0	\$79,240	\$74,489	\$75,978	\$229,707
Duwamish Head Greenbelt/Fairmount Ravine	\$0	\$8,655	\$8,828	\$9,005	\$9,185	\$9,368	\$45,041
12 th Avenue Urban Center Gathering Space	\$0	\$0	\$11,659	\$12,294	\$12,540	\$12,791	\$49,284
Total	\$0	\$8,655	\$20,487	\$100,539	\$96,214	\$98,137	\$324,032

Periodic Major Maintenance costs for the project: N/A

Major Maintenance Item	Frequency	Cost	Likely Funding Source
TOTAL			

Note: This legislation does not authorize property improvements or facility development.

Funding sources for replacement of project: N/A

Not applicable

Total Regular Positions Created Or Abrogated Through This Legislation, Including FTE Impact: N/A

Position Title and Department*	Fund Name	Fund Number	Part-Time/Full Time	2006 Positions	2006 FTE	2007 Positions**	2007 FTE**



- **Do positions sunset in the future?** N/A
- **What is the financial cost of not implementing the legislation:** The City would forgo \$3,710,000 in reimbursements from King County Conservation Futures Levy Proceeds.
- **What are the possible alternatives to the legislation that could achieve the same or similar objectives:** No alternatives have been identified, other than forgoing the reimbursements. While other revenue sources for reimbursement (such as grants) might be pursued, these are generally unavailable retroactively and competitive criteria for most grant programs tend not to favor these types of acquisitions.
- **Is the legislation subject to public hearing requirements:** No
- **Other Issues:** None

Please list attachments to the fiscal note below:

Maps:

Attachment 1 – Burke-Gilman Trail – Ballard Link

Attachment 2 – Discovery Park – Capehart Housing Site

Attachment 3 – Duwamish Head Greenbelt/Fairmount Ravine

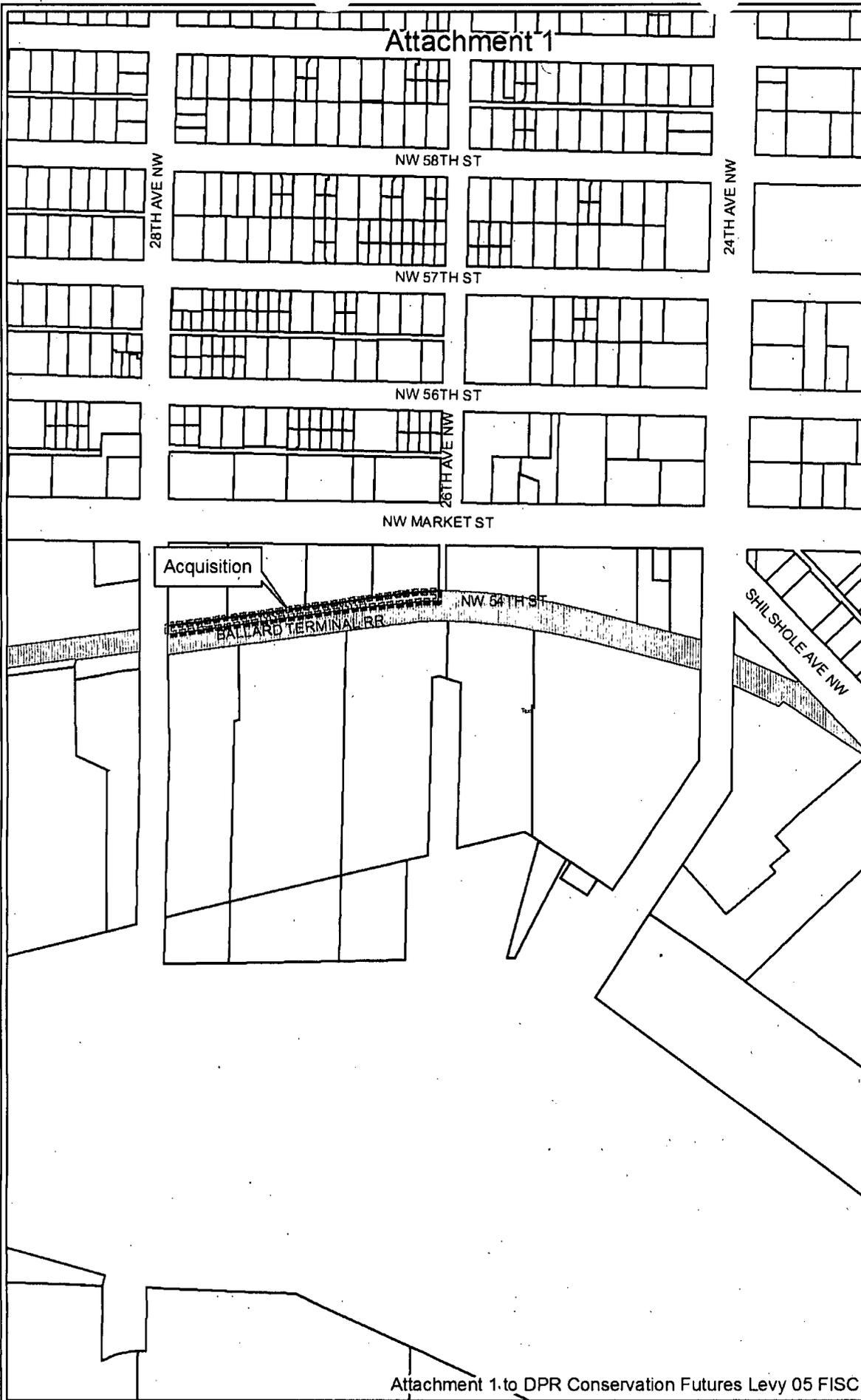
Attachment 4 – 12th Avenue Urban Center Gathering Space

Attachment 1



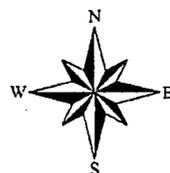
SEATTLE PARKS AND RECREATION

Burke-Gilman Trail
Ballard Link

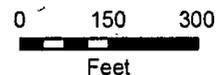


Legend

-  Acquisition
-  Existing R-o-W
-  Parcel Boundary



1 inch equals 300 feet



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Map date: July 25, 2008

Attachment 1 to DPR Conservation Futures Levy 05 FISC

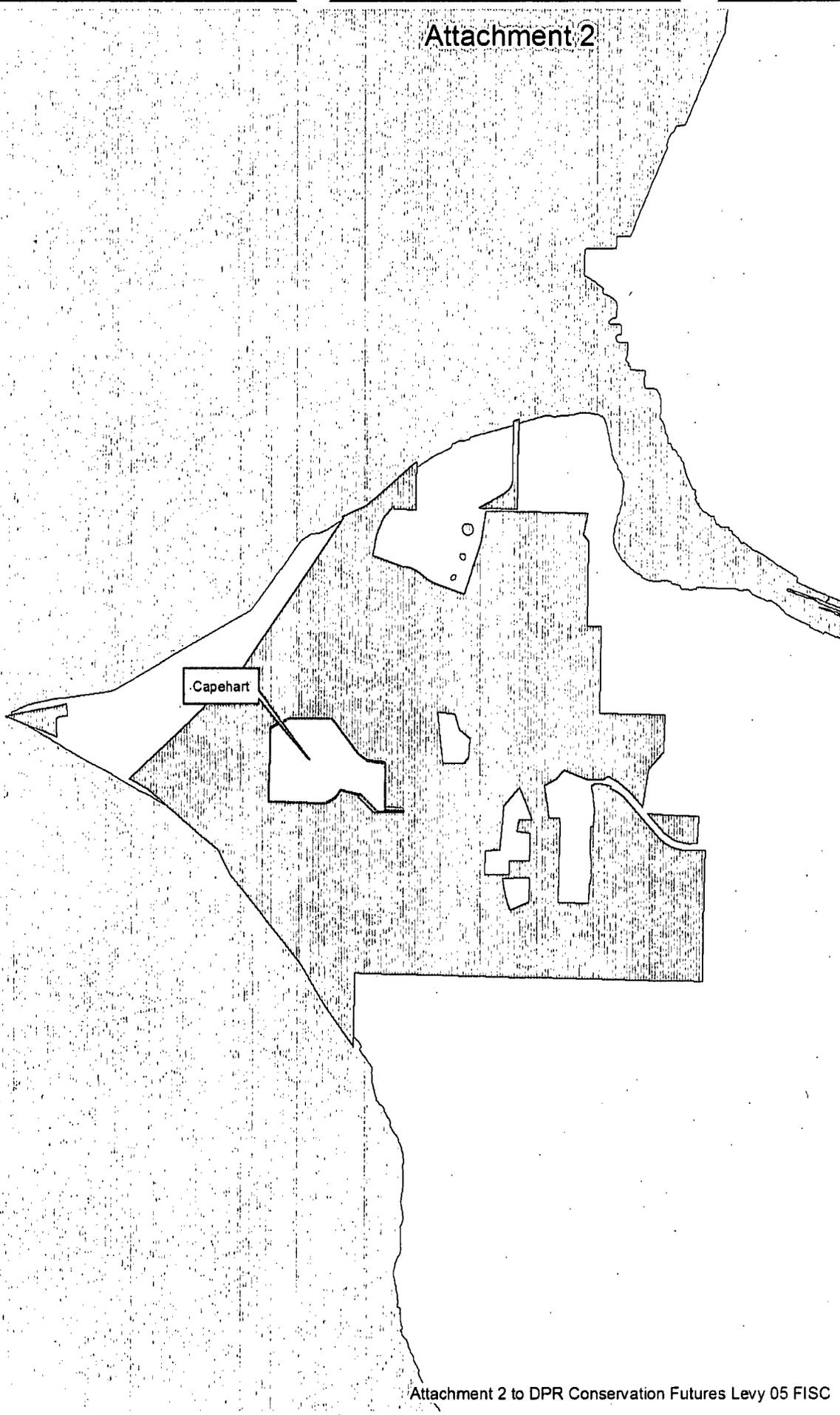


Attachment 2



SEATTLE PARKS
AND RECREATION

Discovery Park
Capehart
Housing Site



Legend



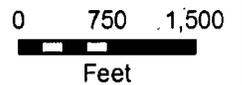
Acquisition



Discovery Park



1 inch equals 1,500 feet



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accompany this product.

Map date: July 25, 2008

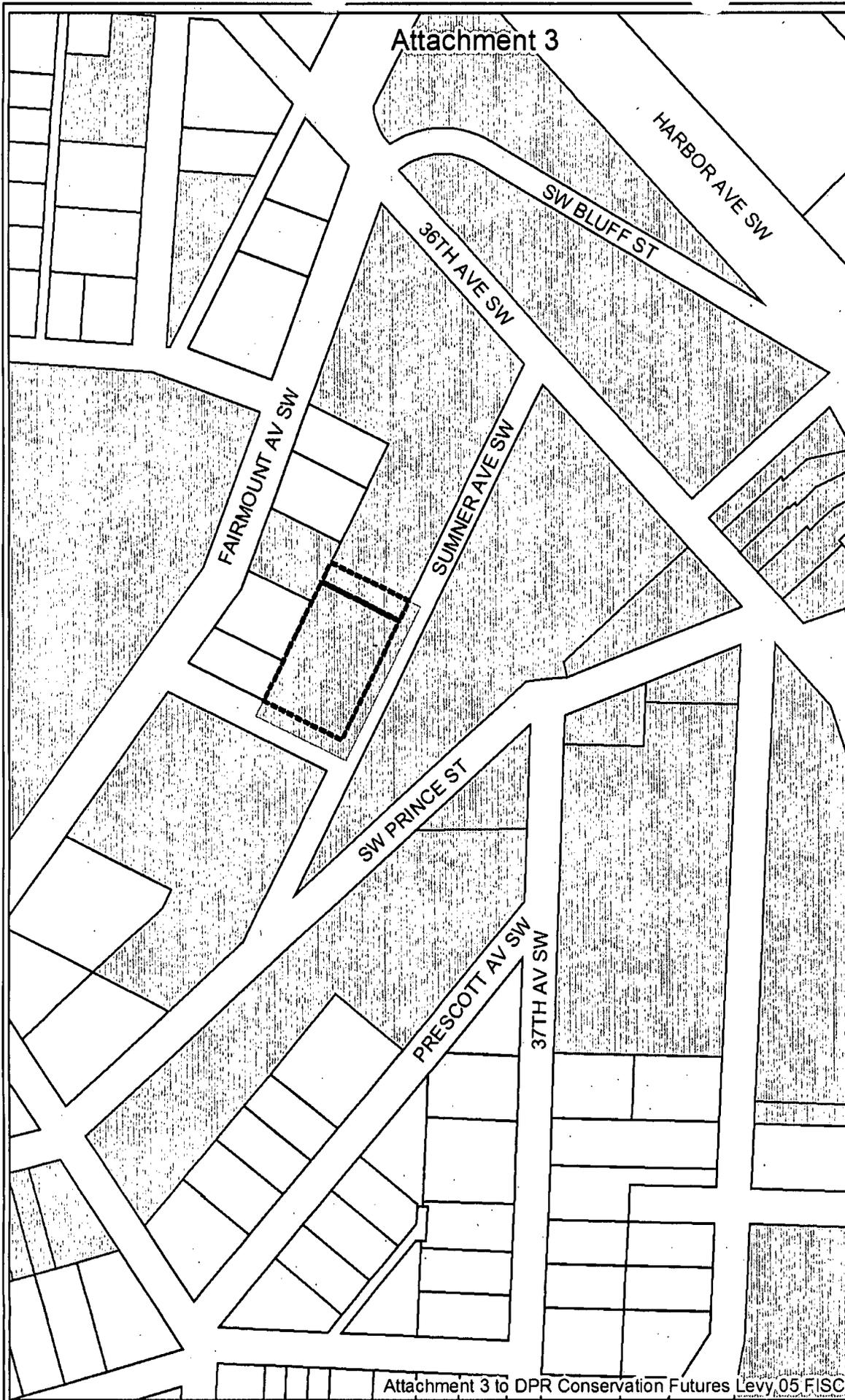


Attachment 3



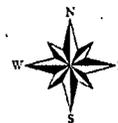
SEATTLE PARKS AND RECREATION

Duwamish Head Greenbelt
Fairmount Ravine

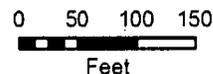


Legend

-  Acquisition
-  Park Boundary
-  Parcel Boundary



1 inch equals 150 feet



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Map date: August 2, 2008

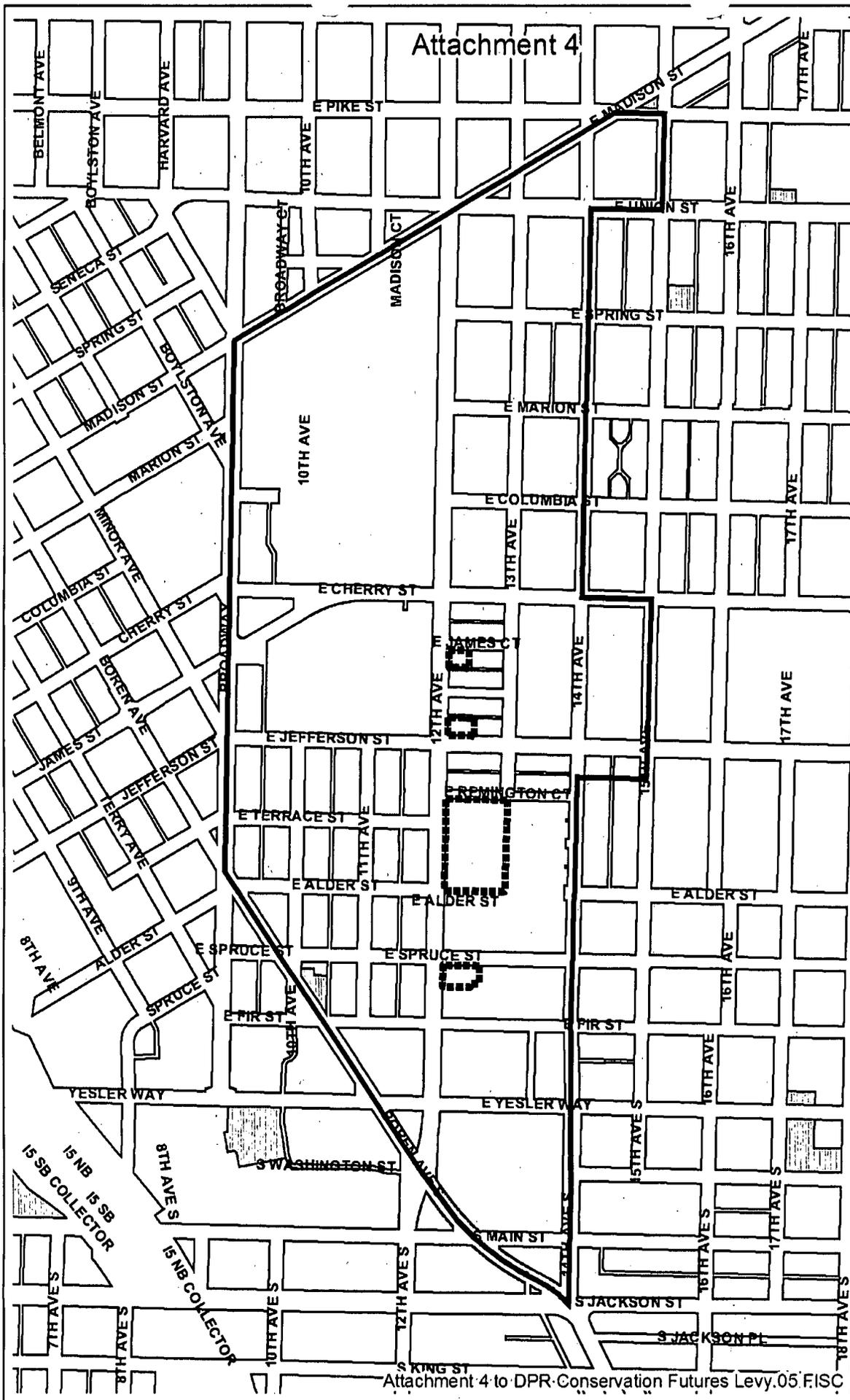
Attachment 3 to DPR Conservation Futures Levy, 05 FISC



Attachment 4

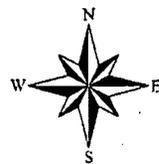


12th Avenue Urban Center Gathering Space

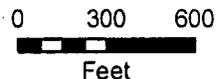


Legend

- Potential site
- 12th Ave UC Village
- Park Boundary
- Rights of Way



1 inch equals 600 feet



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Map date: July 25, 2008



STATE OF WASHINGTON – KING COUNTY

--SS.

209259
CITY OF SEATTLE, CLERKS OFFICE

No. TITLE ONLY

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

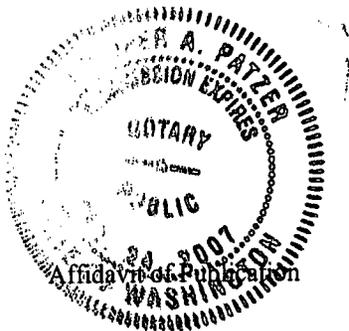
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:122358-122361

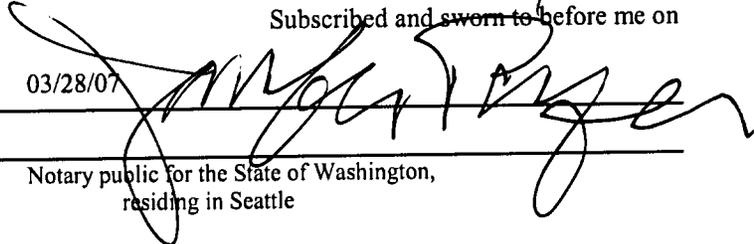
was published on

03/28/07

The amount of the fee charged for the foregoing publication is the sum of \$ 69.75, which amount has been paid in full.





Subscribed and sworn to before me on
03/28/07 

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on March 19, 2007, and published here by title only, will be mailed upon request, or can be accessed electronically at <http://clerk.ci.seattle.wa.us>. For further information, contact the Seattle City Clerk at 684-8344.

ORDINANCE NO. 122358

AN ORDINANCE relating to Conservation Futures Levy proceeds; authorizing the Mayor to amend the Interlocal Cooperation Agreement between the City of Seattle and King County as authorized by City of Seattle Ordinance 114978; authorizing the deposit of 2005 allocations from King County Conservation Futures Levy proceeds into the City of Seattle's 2000 Parks Levy Fund, the Cumulative Reserve Subfund and the Seattle Department of Transportation Operating Fund; and increasing appropriations to the Department of Parks and Recreation in the 2007 Budget; all by a three-fourths vote of the City Council.

ORDINANCE NO. 122359

AN ORDINANCE relating to acquisition of timber interest in City-owned land in the North Fork Tolt Watershed; authorizing the acceptance of a quit claim deed from the State of Washington for such interest; and authorizing the execution of other documents necessary for such acquisition.

ORDINANCE NO. 122360

AN ORDINANCE relating to Seattle Public Utilities' Cedar River Habitat Conservation Plan (HCP) Downstream Habitat Protection and Restoration Program; amending that department's Agreement for Acquisition and Management of Fish Habitat with Cascade Land Conservancy.

ORDINANCE NO. 122361

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Publication ordered by JUDITH PIPPIN,
City Clerk

Date of publication in the Seattle Daily
Journal of Commerce, March 28, 2007.

3/28(200259)