

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Neighborhoods	Patricia Lopez/206-684-0713	Tim Wolfe/206-684-0535

AN ORDINANCE relating to the Department of Neighborhoods; authorizing implementation of certain Neighborhood Matching Fund projects in 2014, and specifying that 2014 appropriations for the Neighborhood Matching Subfund shall carry forward automatically to future budget years; and ratifying and confirming certain prior acts.

Summary of the Legislation:

This proposed legislation allocates funds for 12 projects in the 2014 Neighborhood Matching Subfund (NMF) Large Projects Fund (LPF) totaling \$1,073,125.00. While funds are already appropriated in the 2014 Adopted Budget, this ordinance allocates funds to the 12 specific projects, and gives the Department authority to execute public works contracts, if appropriate.

Background:

The Neighborhood Matching Fund (NMF) program was established in 1987 via Resolution 27709 to fund neighborhood-based projects initiated and implemented by community members in a Seattle neighborhood. Projects include capital improvements, planning, and environmental. Applicant groups are not required to have nonprofit status to secure NMF funding.

The Citywide Review Team (CRT), a group of 15 community volunteers from across the city, reviews NMF Large Projects Fund applications and makes award recommendations. The LPF award recommendations require support of the Mayor and approval of the City Council. This ordinance allocates funds for the 2014 Large Projects Fund based on the recommendations of the CRT with concurrence by the Mayor. This set of awards totals \$1,073,125 and will be matched by \$2,217,795 in community cash or in-kind donations.

Please check one of the following:

 X **This legislation has financial implications.**

The total allocated funding of \$1,474,549 was already appropriated to NMF in the 2014 budget.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
No.

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

By not implementing this legislation, the city would not be able to leverage non-city resources (including cash) valued at almost \$2,217,795 provided by the community for these 12 projects.

c) Does this legislation affect any departments besides the originating department?

Yes.

SDOT is affected by the Columbia City Gateway and the Freeway Estates projects. The oversight and monitoring of these projects is covered by permitting costs already included in the project budget. Sandra Woods, Neighborhood Programs and Project Development Manager, reviewed these projects as well as informed relevant SDOT staff of these projects and the proposed legislation.

Seattle Parks and Recreation is affected by the Cheasty Greenspace Trails and Bike Park and the Pioneer Square Parks and Gateways projects. Both projects are required to coordinate with Parks and secure the necessary approvals and permits.

Parks Operating and Maintenance (O&M) costs for Cheasty Greenspace Trails and Bike Park is not yet known since the trails have not yet been designed. However, the community will be completely responsible for all the maintenance. Parks' Natural Resources Unit is currently in the process of drawing up a maintenance agreement between parks and the community group. There are no O&M costs for the Pioneer Square Parks and Gateways Projects because it is only a planning and design project.

Christopher Williams, Acting Parks Superintendent, Pamela Kliment, NMF Planner and the Parks Board are all aware of these projects and the proposed legislation.

d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

N/A

e) Is a public hearing required for this legislation?

No

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?

Yes

h) Other Issues:

List attachments to the fiscal note below:

Attachment 1: 2014 Large Projects Fund Award Recommendations

2014 Large Projects Fund Award Recommendations

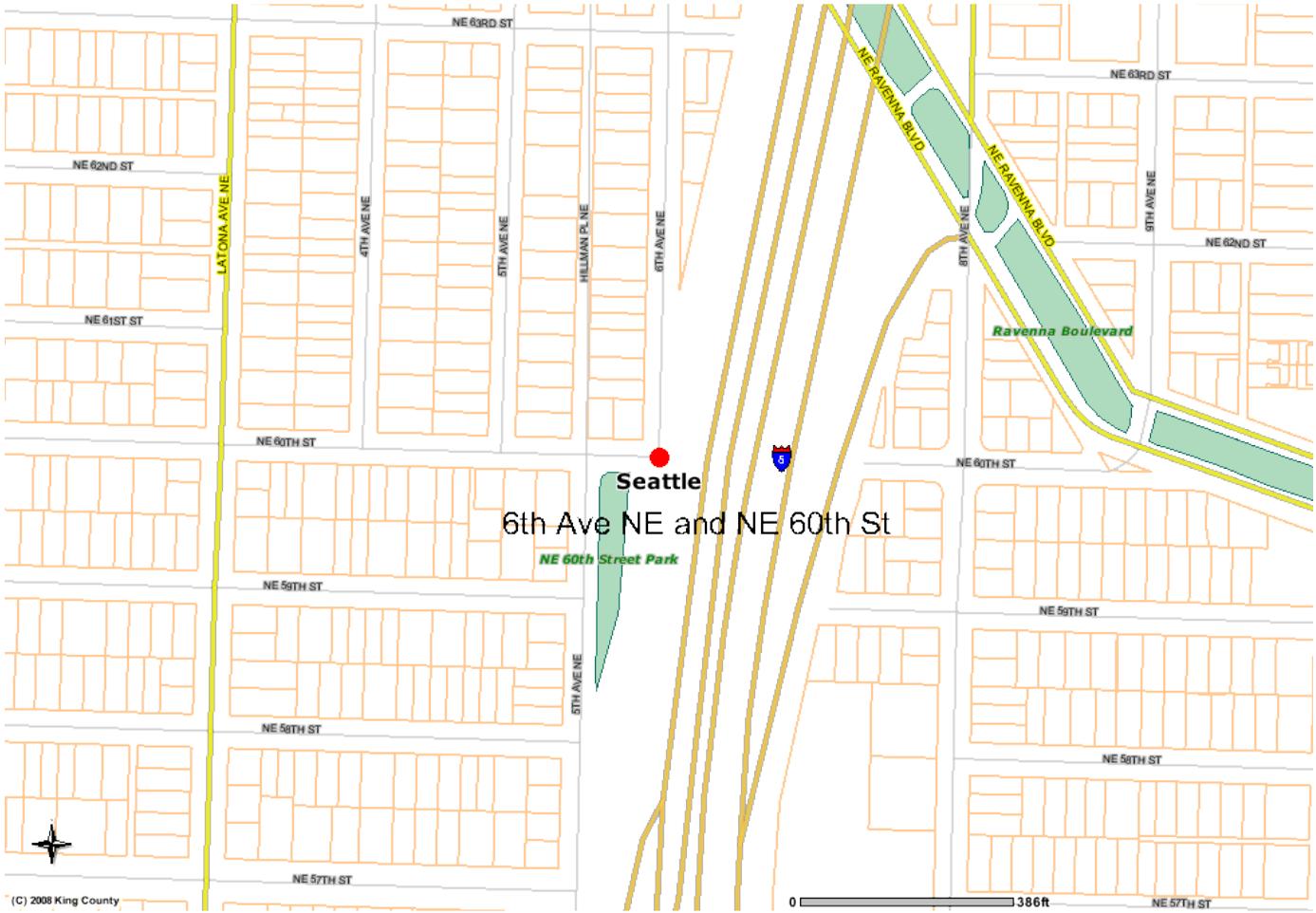
District	Project Name	Organization	Project Description	Project Type	Recommended Award Amount	Total Match Amount	Property Owner for Physical Projects	Project Address
Northeast	Freeway Estates Orchard Construction Phase II	Freeway Estates Community Orchard	Provide the orchard with water service, a path, a shed, and garden areas. These improvements will allow more neighborhood involvement on a consistent basis.	Physical Improvement	\$43,480.00	\$43,483.00	WSDOT SDOT	6th Ave NE, just north of NE 60th St. next to the soundwall on WSDOT right of way (see map page 4)
Southeast	Columbia City Gateway-Connecting People and Places	Friends of the Columbia City Gateway	Mobilize the community in transforming the unsightly and neglected NE corner of the Columbia School property into a signature streetscape and mini-park as a welcoming "gateway" to the neighborhood.	Physical Improvement	\$100,000.00	\$196,270.00	Seattle School District SDOT	Northeast corner of Columbia School (3528 South Ferdinand St.) (see map page 5)
Southeast	ECS Community Kitchen Project	Ethiopian Community in Seattle	Renovate and update approximately 900 sq. ft. commercial kitchen and bring it fully up to code. The project aims to create a vibrant hub of community building, healthy eating, learning, celebration, and sharing.	Physical Improvement	\$100,000.00	\$100,000.00	Ethiopian Community in Seattle	8323 Rainier Avenue South (see map page 6)
Delridge	Pathfinder Playground Construction	Pathfinder K-8 School	Partner with the neighborhood to build the best possible school playground for the community.	Physical Improvement	\$100,000.00	\$182,650.00	Seattle School District	1901 SW Genesee St. (see map page 7)
Central	TCA Center Remodel and Update	Tigrean Community Association in Seattle	Remodel and update the building including the kitchen, bathrooms, windows, siding, roof, and stairs to conform to neighborhood standards and health and safety codes. Plumbing and electricity will be upgraded.	Physical Improvement	\$100,000.00	\$178,135.00	Tigrean Community Association	1902 East Yesler Way (see map page 8)

Greater Duwamish	Community Access and ADA Improvements	El Centro de la Raza	Rehabilitate the south entrance to its facility to make Americans with Disabilities Act (ADA) improvements, create an outdoor stage, build the encasement for an outdoor video screen, and add artistic and cultural details. These improvements will provide more options for community gathering space and events such as movie nights, poetry readings, youth film festivals, dances/bailes, children's plays, and more.	Physical Improvement	\$100,000.00	\$294,433.00	El Centro de la Raza	2524 16th Ave South (see map page 9)
Northeast	Yesler Swamp Trail Improvements	Friends of Yesler Swamp	Construct an additional 200 feet of the Yesler Swamp boardwalk and complete the restoration of Yesler Swamp. The raised boardwalk will be part of a permanent, ADA accessible trail through this unique natural area.	Physical Improvement	\$63,645.00	\$63,736.00	University of Washington	3501 NE 41 st Street (see map page 10)
Greater Duwamish	Eritrean Association Community Kitchen Improvements	Eritrean Association of Greater Seattle	Transform the kitchen space to a commercial-grade kitchen to provide significantly increased number of food and nutrition-related activities and classes for the community. The project would also create an outdoor gathering space at the Center for cultural celebrations and events.	Physical Improvement	\$100,000.00	\$100,000.00	Eritrean Association	1954 South Massachusetts (see map page 11)
Greater Duwamish	Cheasty Greenspace Trails and Bike Park	Cheasty Greenspace at MountainView	Restore Cheasty Greenspace by removing garbage and invasive species and planting native trees and shrubs. In conjunction with Evergreen Mountain Bike Alliance and Seattle Parks, develop an urban, forested, sustainable multi-use trail system with a keen focus on providing equitable access to nature and recreational benefits.	Physical Improvement	\$100,000.00	\$771,928.00	Seattle Parks and Recreation	4503 Cheasty Blvd South (see map page 12)
Central	Afro-Latino Arts Education Season Fall 2015	MAS - Movimiento Afrolatino Seattle	With the support of local Afro-Latino artists, produce Afro-Latino arts education events in fall 2015. These events have been designed after a year-long planning stage (2013) in which the community identified the need for programs centered on Afro-Latino arts, culture, and spiritual practices as tools to empower, eradicate racism, and increase the visibility and contributions of Afro-Latinos.	Arts & Culture	\$66,000.00	\$33,000.00		104 17th Avenue South

Downtown	Pioneer Square Parks & Gateways Project	Alliance for Pioneer Square	Working with community members, plan and design improvements to the neighborhood's parks and gateways making them safe and welcoming for people from all walks of life.	Planning & Design	\$100,000.00	\$154,160.00	SDOT	310 First Avenue South, Suite 201
Southeast	Project Orca Playground (POP)	Orca K-8 School and Orca PTSA	Renovate the playground at Orca K-8 School to include: improved site entry, new playground equipment, expanded all-weather surface area, a natural outdoor classroom "Council Ring," running track, renovated play field, pole and ramp course (for all but especially highly disabled individuals), ADA accessible textile nature path, expanded seating and garden beds, and safety improvements.	Physical Improvement	\$100,000.00	\$100,000.00	Seattle School District	5215 46th Ave South (see map page 13)
Total					\$1,073,125.00	\$2,217,795.0		

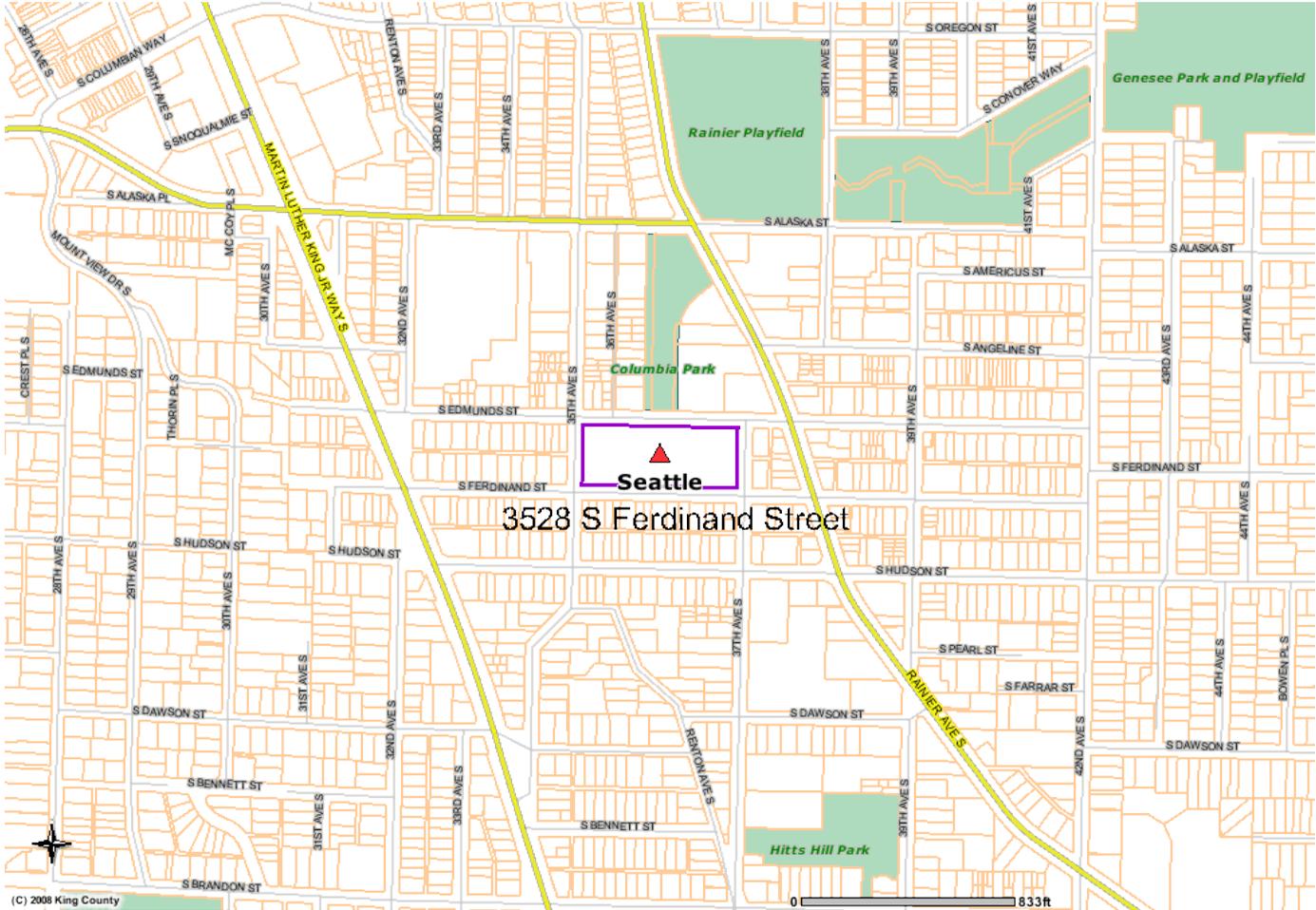
District Totals:	Projects	Recommended Award Amount	Match Amount
Central	2	\$166,000.00	\$211,135.00
Delridge	1	\$100,000.00	\$182,650.00
Downtown	1	\$100,000.00	\$154,160.00
Greater Duwamish	3	\$300,000.00	\$1,166,361.00
Northeast	2	\$107,125.00	\$107,219.00
Southeast	3	\$300,000.00	\$396,270.00
Southwest	0	0	0
Grand Total	12	\$1,073,125.00	\$2,217,795.0

Project Type Totals	Projects	Recommended Award Amount	Match Amount
Physical Improvement	10	\$907,125.00	\$2,030,635.00
Arts & Culture	1	\$66,000.00	\$33,000.00
Planning & Design	1	\$100,000.00	\$154,160.00
Grand Total	12	\$1,073,125.00	\$2,217,795.00



Vicinity map of the Freeway Estates Orchard Construction Phase II Project

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



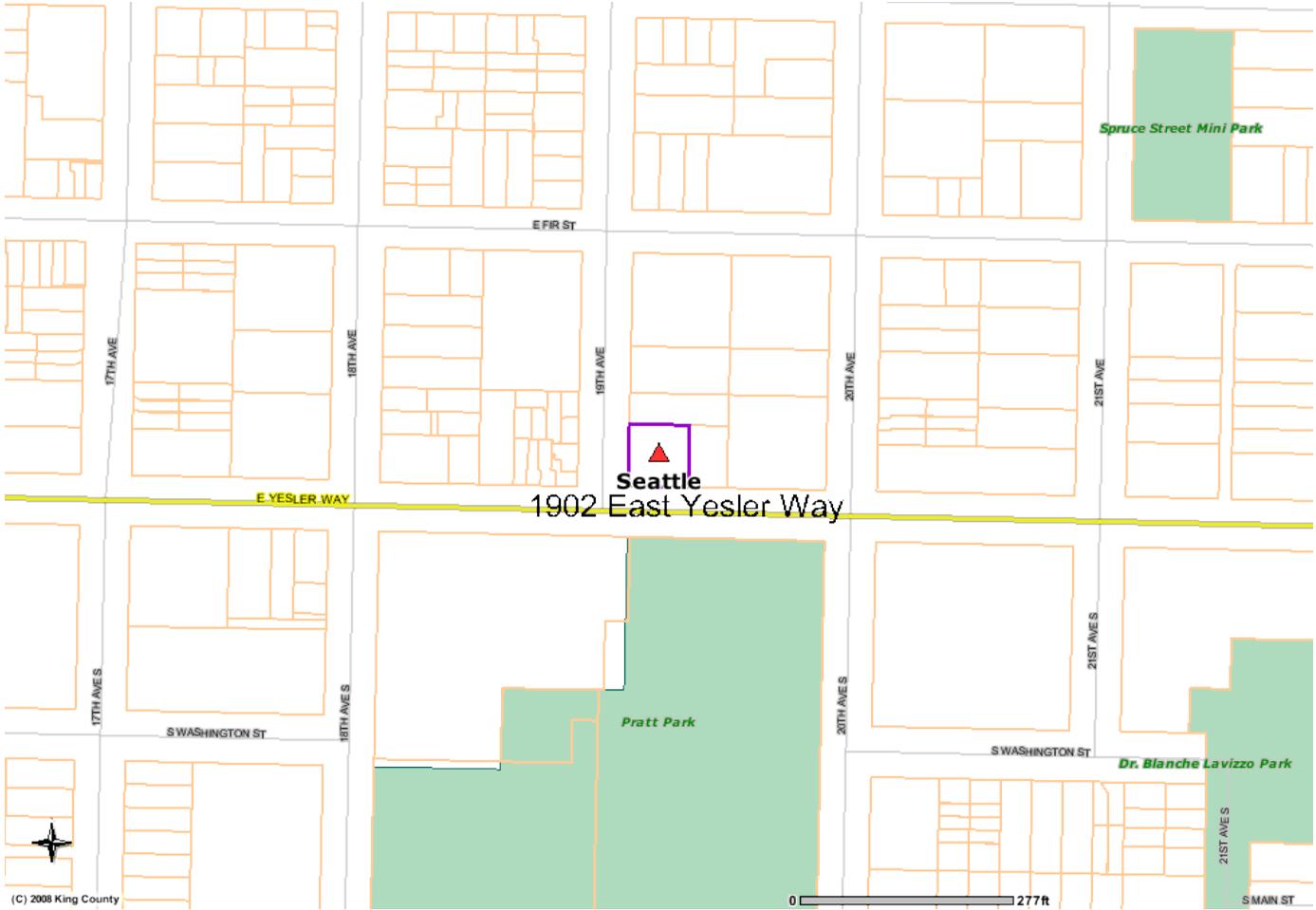
Vicinity map of the Columbia City Gateway – Connecting People and Places Project

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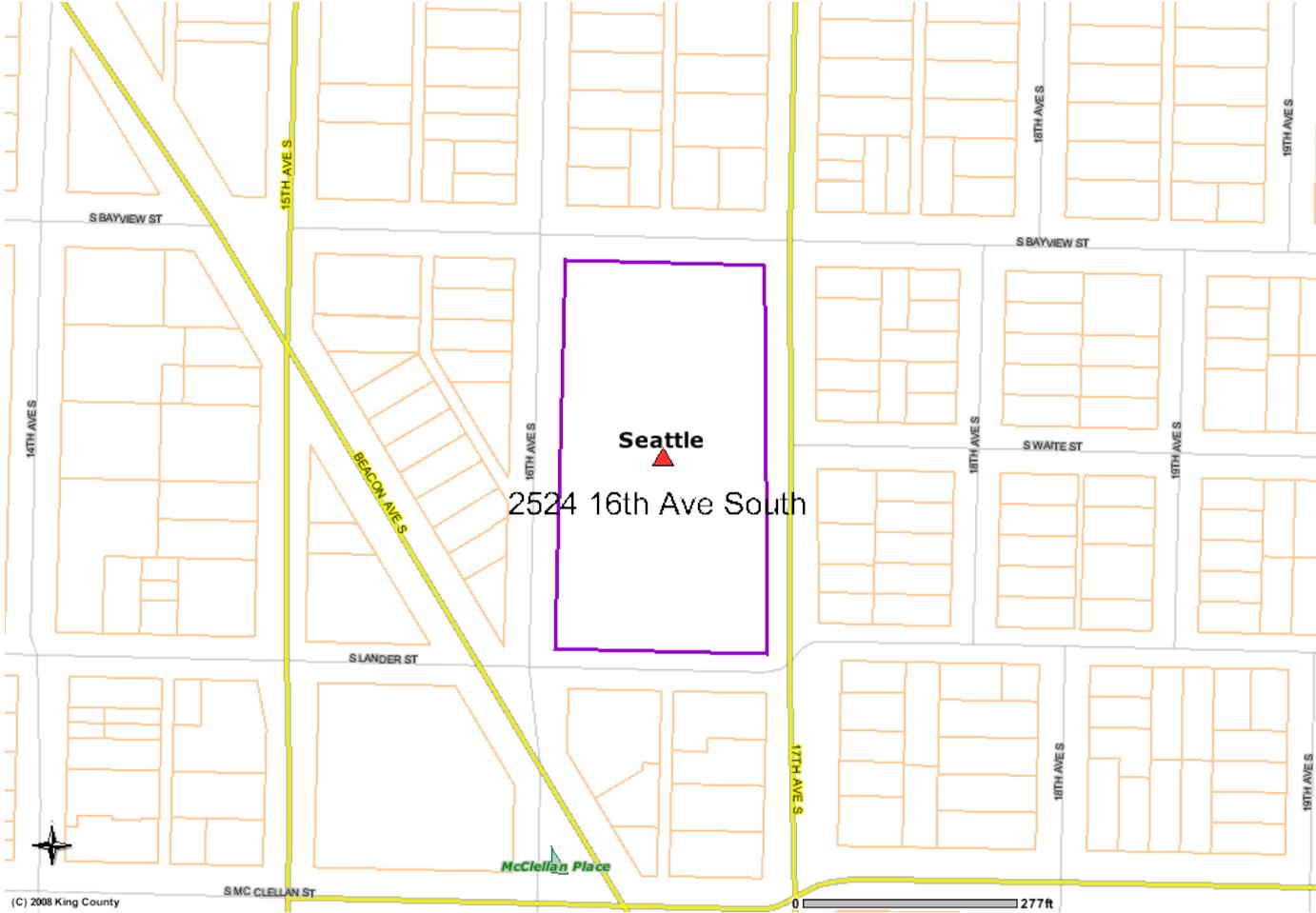
Vicinity map of the Pathfinder Playground Construction Project

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Vicinity map of the TCA Center Remodel and Update Project

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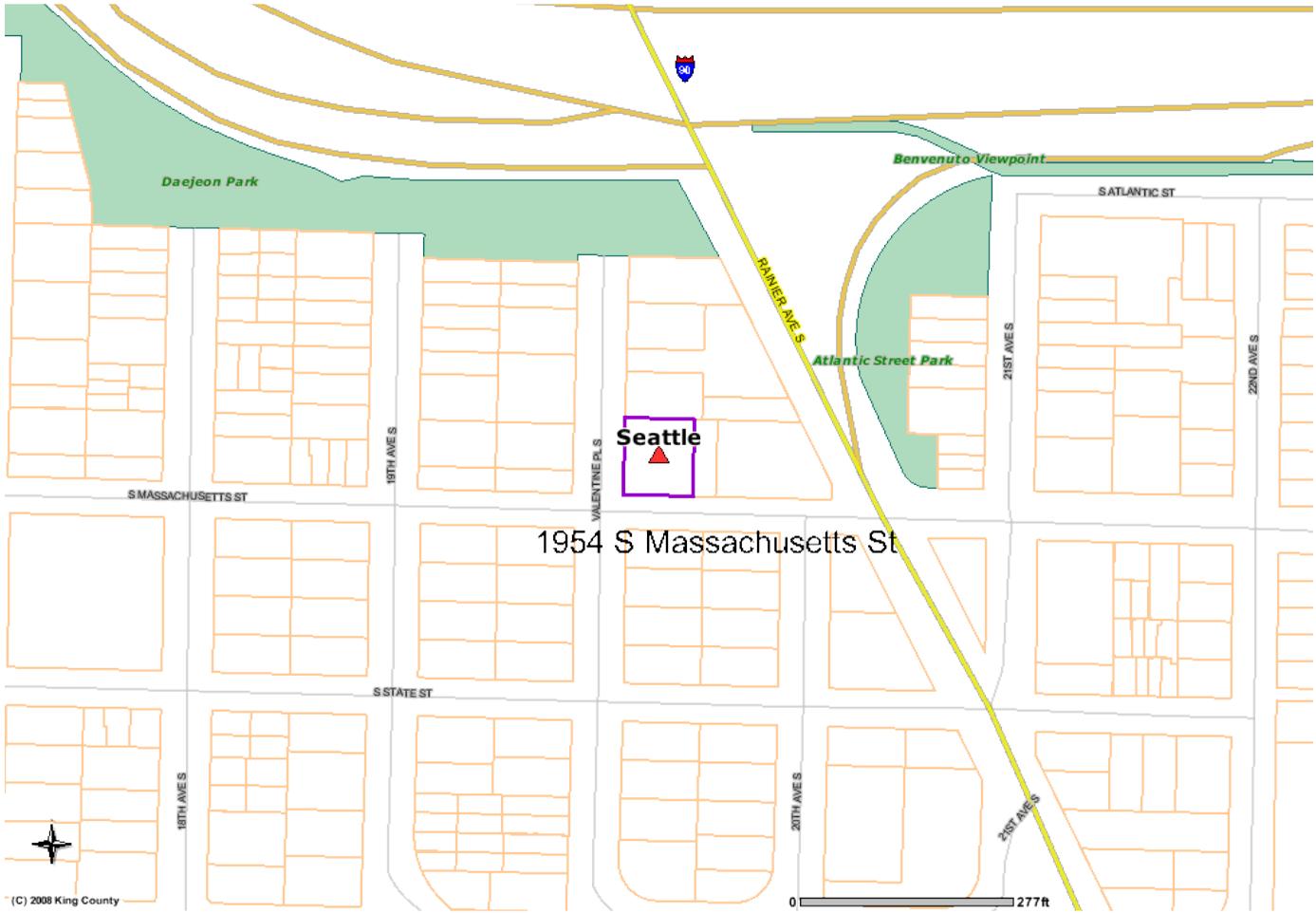
Vicinity map of the Community Access and ADA Improvements Project

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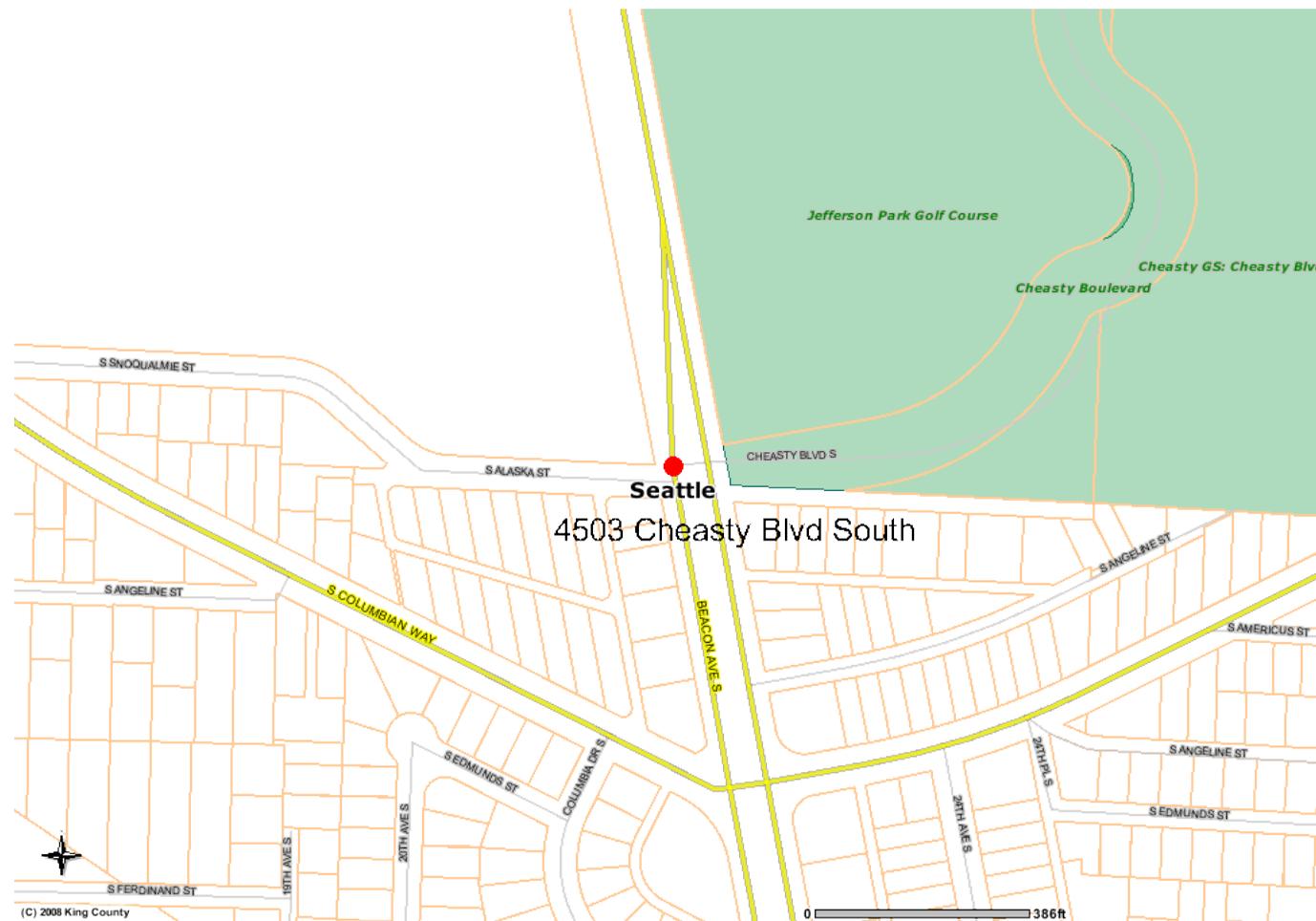
Vicinity map of the Yesler Swamp Trail Improvement Project

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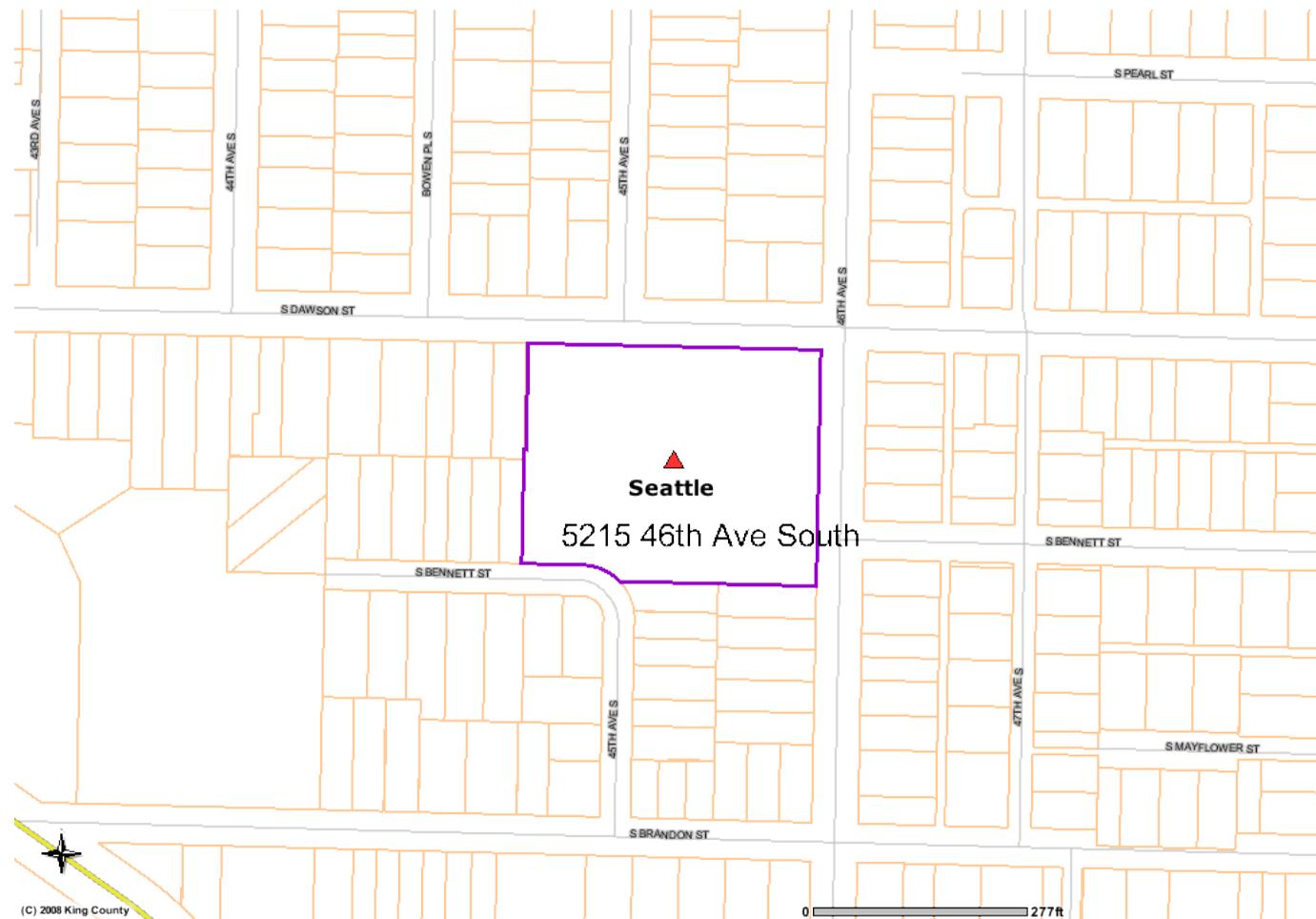
Vicinity map of the Eritrean Association Community Kitchen Improvements Project

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Vicinity map of the Cheasty Greenspace Trails and Bike Park Project

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Vicinity map of the Project Orca Playground Project

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