

FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	CBO Analyst/Phone:
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Legislation Title: AN ORDINANCE relating to 14th Avenue NW; transferring partial jurisdiction over a portion of 14th Avenue NW between NW 59th Street and NW 61st Street from the Seattle Department of Transportation to the Department of Parks and Recreation for neighborhood park purposes; deleting the Ballard Hub Urban Village project from the Neighborhood Park Acquisition Subcategory of the Acquisition Category of the 2008 Parks and Green Spaces; adding 14th Avenue NW Neighborhood Park Development as a new project in the Neighborhood Parks and Playgrounds Subcategory of the Development Category of the 2008 Parks and Green Spaces; reallocating funding from the Neighborhood Park Acquisition Subcategory to the Neighborhood Parks and Playgrounds Development Subcategory of the 2008 Parks and Green Spaces Levy; increasing appropriations to the Department of Parks and Recreation in the 2014 Adopted Budget; and amending the 2014-2019 Adopted Capital Improvement Program; all by a three-fourths vote of the City Council.

Summary and Background of the Legislation:

This legislation lays out the groundwork necessary to develop a neighborhood park in Ballard. The legislation includes the following provisions:

1. Transfers partial jurisdiction of a portion of 14th Avenue NW between NW 59th Street and NW 61st Street for a neighborhood park from the Seattle Department of Transportation (SDOT) to the Department of Parks and Recreation (DPR);
2. Deletes the Ballard Hub Urban Village project from the Acquisition Category, Neighborhood Park Acquisition Subcategory, of the 2008 Parks and Green Spaces Levy;
3. Establishes a new project, 14th Avenue NW Neighborhood Park Development (which develops a neighborhood park on a portion of 14th Avenue NW between NW 59th Street and NW 61st Street) in the Development Category, Neighborhood Parks and Playgrounds Subcategory, of the 2008 Parks and Green Spaces Levy;
4. Reallocates \$2,625,000 in the 2008 Parks and Green Spaces Levy from the Acquisition Category to the Development Category, decreasing the Neighborhood Park Acquisition Subcategory (K720010) and increasing the Neighborhood Parks and Playgrounds Development Subcategory (K720020);
5. Increases appropriations to DPR in the 2014 Adopted Budget; and
6. Amends the 2014-2019 Adopted Capital Improvement Program by appropriating \$2,625,000 in the Neighborhood Parks and Playgrounds Development Subcategory (K720020) for this project.

The Ballard Hub Urban Village is identified as a priority neighborhood for park acquisition in the 2008 Parks and Green Spaces Levy. Development of a park on 14th Avenue NW would

provide many of the same benefits as acquisition of new property for a neighborhood park and is a viable alternative given the scarcity and high cost of land suitable for park acquisition and development within the Ballard Hub Urban Village. The project meets the goals of the Crown Hill/Ballard Neighborhood Plan, which calls for the creation of a network of “green” links such as 14th Avenue NW as a creative way to provide usable open space and improve connections throughout the neighborhood. The project is also consistent with the Ballard Open Space Inventory and Action Plan, a community-initiated plan that calls for accessible green space (defined as not having to cross an arterial) for every household in the Ballard Hub Urban Village. The new park will provide accessible green space within the area bounded by NW 65th Street and NW Market Street, 15th Avenue NW to 8th Avenue NW. The total cost of this project is \$2,900,000. Approximately \$300,000 in planning and design costs have been spent to date within the Neighborhood Park Acquisition Subcategory, of the 2008 Parks and Green Spaces Levy.

The project has a considerable amount of public support. It is a priority project for three active groups in Ballard including Ballard District Council, Groundswell NW, and the East Ballard Community Association. The project also addresses Resolution 31073, which was a companion piece of legislation to the Levy Ordinance (Ord. 122749). The Resolution requested better coordination between City departments in creating green infrastructure and green connections on City-owned land and to develop prototype projects.

Transfer of partial jurisdiction for neighborhood park purposes, allows for, and is subject to the protection of and provision for, transportation and utility uses. If this legislation passes and the site is transferred to DPR and developed as a park, 14th Avenue NW will become part of a new “Public Spaces” agreement related to park improvements, maintenance and operations, street use, liability, and other responsibilities relevant to the project between DPR and SDOT. Until the park is constructed, SDOT will remain responsible for maintenance, permitting, and other issues related to the 14th Avenue NW right-of-way. Consequently, no additional operation and maintenance funds are needed at this time. When the park is developed there will be additional operation and maintenance costs. These costs are outlined below and will be included in the 2016 budget.

Funding for the project requires a reallocation of Levy funds. On March 24, 2014, the Parks and Green Spaces Levy Oversight Committee voted to recommend to the Seattle City Council the reallocation of funds in the Neighborhood Park Acquisition Subcategory of the Acquisition Category to the Neighborhood Parks and Playgrounds Subcategory of the Development Category in order to fund the project. The individual budget transactions are detailed in the following section.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:
14 th Ave NW Neighborhood Park Development	K730176	14 th Ave NW between NW 59 th and NW 61st	3 rd Quarter 2012	4th Quarter 2015

- This legislation creates, funds, or anticipates a new CIP Project.**
- This legislation has financial implications.**

Appropriations:

Fund Name and Number	Department	Budget Control Level*	Existing 2014 Appropriation	New 2014 Appropriation (if any)	2015 Anticipated Appropriation
2008 Parks Levy Fund #33860	Parks & Recreation	2008 Parks Levy-Neighborhood Parks Acquisitions (K720010)	275,000		
2008 Parks Levy Fund #33860	Parks & Recreation	2008 Parks Levy-Neighborhood Parks and Playgrounds (K720020)		2,625,000	
TOTAL			275,000	2,625,000	

Notes: The total cost of developing the neighborhood park is expected to be \$2.9 million, of which \$275,000 was already appropriated. These funds were used to cover planning and initial design costs.

Spending Plan and Future Appropriations for Capital Projects (\$000's):

Spending Plan and Budget	2011	2012	2013	2014	2015	2016	Total
Spending Plan	\$69	\$169	\$96	\$51	\$2,515		\$2,900
Current Year Appropriation			\$275	\$2,625			\$2,900
Future Appropriations							0

Notes:

Funding source (\$000's):

Funding Source (Fund Name and Number, if applicable)	2012	2013	2014	2015	2016	2017	Total
2008 Parks Levy Fund (33860)	\$275	\$0	\$2,625	\$0	\$0	\$0	\$2,900
TOTAL	\$275	\$0	\$2,625	\$0	\$0	\$0	\$2,900

Notes:

Bond Financing Required: N/A

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

O&M	2014	2015	2016	2017	2018	2019	Total
Uses							
Start Up							
On-going			\$27,540	\$28,090	\$28,652	\$29,225	\$113,507
Sources (itemize)							
Parks & Recreation Fund (10200)			\$27,540	\$28,090	\$28,652	\$29,225	\$113,507

Notes: The new facility O&M costs listed above reflect the costs to care for the fully-developed park starting 1st quarter 2016. Work may include maintaining landscaping, play area, turf, play court, and bioswale. Graffiti removal, signage, and legally required water testing will be done as well. Costs assume a 2% inflation rate in each successive year.

Periodic Major Maintenance costs for the project: N/C

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

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

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
The development of the park will lead to ongoing O&M costs for DPR.

- b) **What is the financial cost of not implementing the legislation?**
The development of a park in a portion of street right-of-way would provide similar benefits as acquisition and development of a neighborhood park and is a more cost effective approach than acquiring property and developing it. Not implementing this legislation would forego this opportunity.

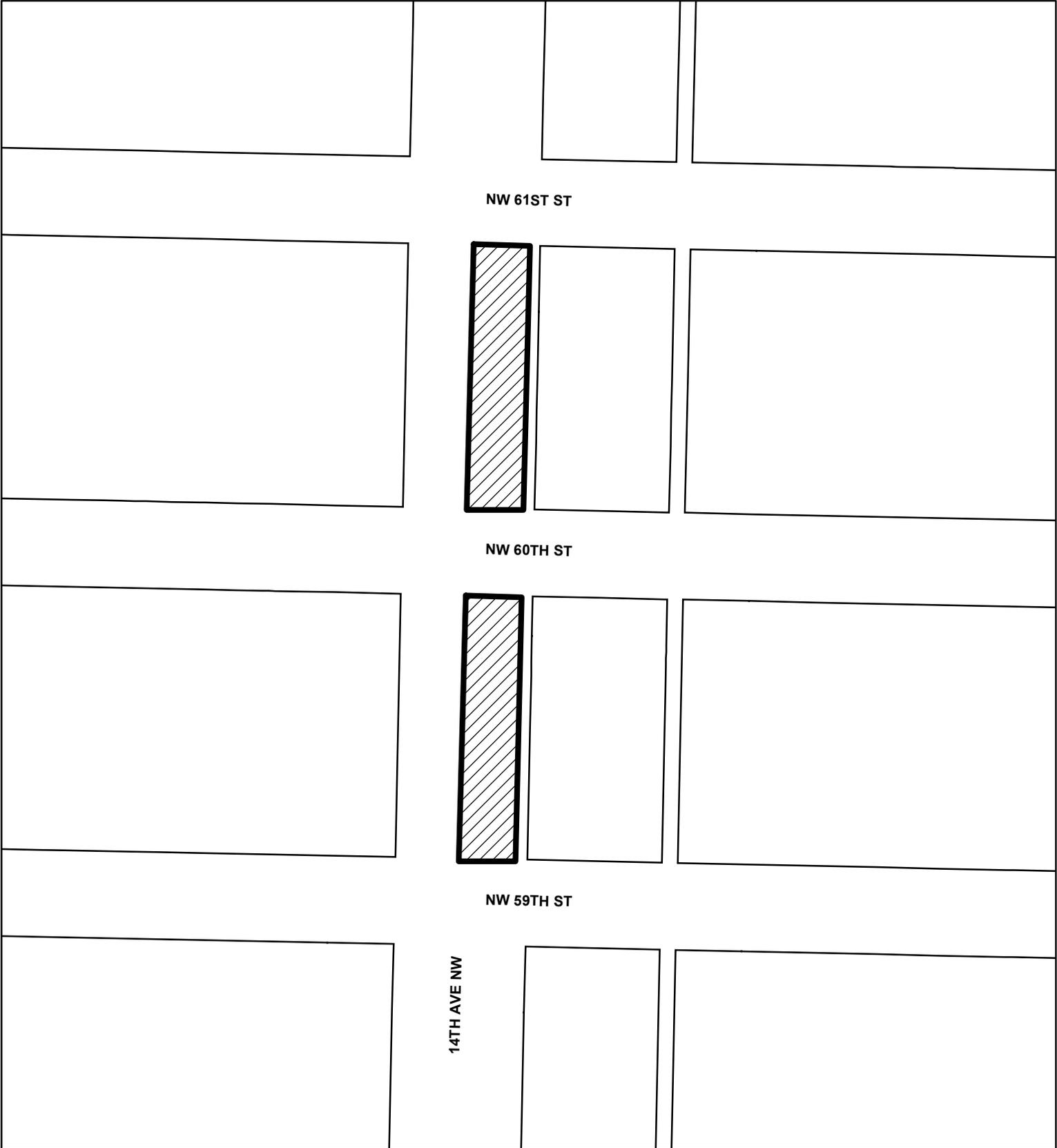
- c) **Does this legislation affect any departments besides the originating department?**
Yes, SDOT. SDOT and Parks are drafting a new agreement (to replace an existing one) defining their respective operations and maintenance responsibilities for public spaces within the right-of-way.

- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** An alternative to creating a park in the right-of-way is buying private property in the neighborhood and developing it into a park.

- 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:** None.

List attachments to the fiscal note below:

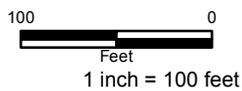
Exhibit 1: Map of 14th Avenue NW Neighborhood Park (east side of 14th Avenue NW between NW 59th and NW 61st)



Legend

- Right-of-Way
- Area to be Park

14th Avenue NW Neighborhood Park



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No warranties of any sort, including accuracy, fitness or merchantability accompany this product.

Map date: May19, 2014