

FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Parks and Recreation	Suzanne Simmons/ 684-8003	Forrest Longman/684-0331

Legislation Title:

A RESOLUTION relating to the Seattle Department of Parks and Recreation; authorizing applications for grant funding assistance to the Washington Recreation and Conservation Office for Wildlife and Recreation Program projects as provided in Chapter 79A.15, Revised Code of Washington, and Title 286, Washington Administrative Code; and authorizing applications for grant funding assistance to the Recreation and Conservation Office for Aquatic Lands Enhancement Account projects as provided in Revised Code of Washington 79.105.150 and Title 286, Washington Administrative Code.

Summary and Background of the Legislation:

This proposed legislation authorizes the Department of Parks and Recreation (DPR) to submit grant applications to the State of Washington Recreation and Conservation Office (RCO) for federal funding assistance in the amount of \$1.5 million to support the projects described below. This resolution is required as part of the formal RCO grant application process.

DPR applies for RCO grants each year and has garnered a strong success rate in securing additional funding for planned capital projects. In 2014, DPR will complete RCO applications in the Aquatic Lands Enhancement Account (ALEA) and Washington Wildlife and Recreation (WWRP) grant categories. The total funding request will be for \$1.5 million, divided between the Yesler Terrace Neighborhood Park development project (\$500,000), the Jimi Hendrix Park development project (\$500,000), and the Arboretum Waterfront Trail project (\$500,000).

The RCO grants require a local match, and will fund only projects that are included in DPR's comprehensive plan (Seattle Parks and Recreation Plan 2000). The three recommended projects meet both criteria. DPR's required matching funds for the Jimi Hendrix Park project have been appropriated through the 2008 Parks and Green Spaces Levy (2008 Levy). It is the intent of the City Council and Mayor that the matching funds for the Arboretum Waterfront Trail project and the Yesler Terrace Neighborhood Park project will be appropriated in legislation later this year. The 2008 Levy and the Washington State Department of Transportation are providing the match funding for the Arboretum Waterfront Trail; the 2008 Levy will provide the match for the Yesler Terrace project.

RCO will announce the grant award recommendations in November 2014, but the actual grant awards will not be allocated until 2015. Project planning and design for the Arboretum Waterfront Trail project and the Yesler Terrace Neighborhood Park project is scheduled to begin in 2014 with construction planned to start in 2015 after the grants are allocated. The Jimi Hendrix Park project is about to enter the construction phase. RCO funding will support currently unfunded project elements.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:
Arboretum Waterfront Trail	The required match will be appropriated in future legislation	Montlake	2014	2016
Jimi Hendrix Park	K730146 / K720041	Central Area	2014	2016
Yesler Terrace Neighborhood Park	The required match will be appropriated in future legislation	First Hill	2014	2016

Please check any of the following that apply:

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

This legislation does not have any financial implications.

This legislation has financial implications.

Appropriations:

Appropriations Notes:

There are no appropriations requested as a result of this legislation. This proposed legislation only grants DPR the approval to apply for the RCO grants. Appropriation authority for grant matching funds for the Jimi Hendrix Park project was provided in Ordinance 117122 (March 2011). Legislation appropriating the matching funds for the Arboretum Waterfront Trail project and the Yesler Terrace Neighborhood Park project will be submitted to the Council later this year; the 2008 Levy will provide the matching funds for the Yesler Terrace project and the 2008 Levy plus funds from the Washington State Department of Transportation will provide the matching funds for the Arboretum Waterfront Trail project.

Spending Plan and Future Appropriations for Capital Projects:

Spending Plan and Budget Notes:

These grant funds require a one to one match. If received, they will cover a portion of the cost of the projects. If the grants are awarded, additional detail about the spending plans and funding for the projects will be provided in future legislation requesting appropriation of the grant funds.

- Arboretum Waterfront Trail** (Grant request \$500,000)

The Arboretum Waterfront Trail is located on the north side of State Route 520 (SR 520) on the south side of Union Bay on Lake Washington. The Union Bay shoreline supports the largest

existing wetland in Seattle. The trail is approximately 0.5 mile long and runs through wetlands and some stretches of open water, linking Foster Island on the east to the former site of the Museum of History and Industry on the west. The types of trail construction in the project area include sawdust/wood chip surfacing, new boardwalk trails, and fixed and floating concrete and steel grating trails with ADA access. It is anticipated that legislation to appropriate the matching funds for this project will be submitted to the Council later this year. The 2008 Levy Acquisition Fund will provide \$25,000 in matching funds and the Washington State Department of Transportation will provide \$475,000.

2. **Jimi Hendrix Park Development** (Grant request \$500,000)

Seattle's 2000 Pro Parks Levy identified the former Colman School parking lot at 2400 South Massachusetts Street for development as a neighborhood park. The initial improvements were completed in 2006. The park is a neighborhood hub that creates a link between Sam Smith Park and the I-90 Trail, Colman Playground and the Seattle Children's PlayGarden. Community and city support has allowed for the completion of the Design Development process. RCO funding will support construction of the design. The 2008 Levy Opportunity Fund provides \$500,000 for this project, which will serve as the required funding match.

3. **Yesler Terrace Neighborhood Park Development** (Grant request \$500,000)

The First Hill Urban Center Village was identified in both the 2000 Pro Parks Levy and the 2008 Parks & Green Spaces Levy for acquisition of a neighborhood park. For the past 10 years, DPR has worked with the First Hill Community to identify and acquire property for a new park. DPR committed acquisition funds to develop the park when Yesler Terrace land became available. The park will include open space in addition to areas for play, community events, neighborhood gathering spaces and walking paths. It is anticipated that legislation to appropriate the matching funds for this project will be submitted to the Council later this year. The 2008 Parks & Green Spaces Levy Acquisition Fund provides \$3 million for this project and will serve as the funding match.

Uses and Sources for Operation and Maintenance Costs for the Project: N/A

Operation and Maintenance Notes:

The grant funding is not expected to substantially increase the O&M costs for these projects.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
Yes, approval of the legislation will allow DPR to apply for \$1.5 million in grant funding.
- b) **What is the financial cost of not implementing the legislation?**
DPR would not be eligible to apply for RCO grant funding in the 2014 cycle and could forego up to \$1.5 million in potential project funding. The project scopes would have to be reduced or another fund source identified to accommodate the loss of the anticipated grant funding.

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?

At this time, there are no other viable alternatives except to try to secure other grant funds. This would consume additional staff time and effort and possibly delay the projects. Grant opportunities of this magnitude are rare.

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, see attached maps.

h) Other Issues: None.

List attachments to the fiscal note below:

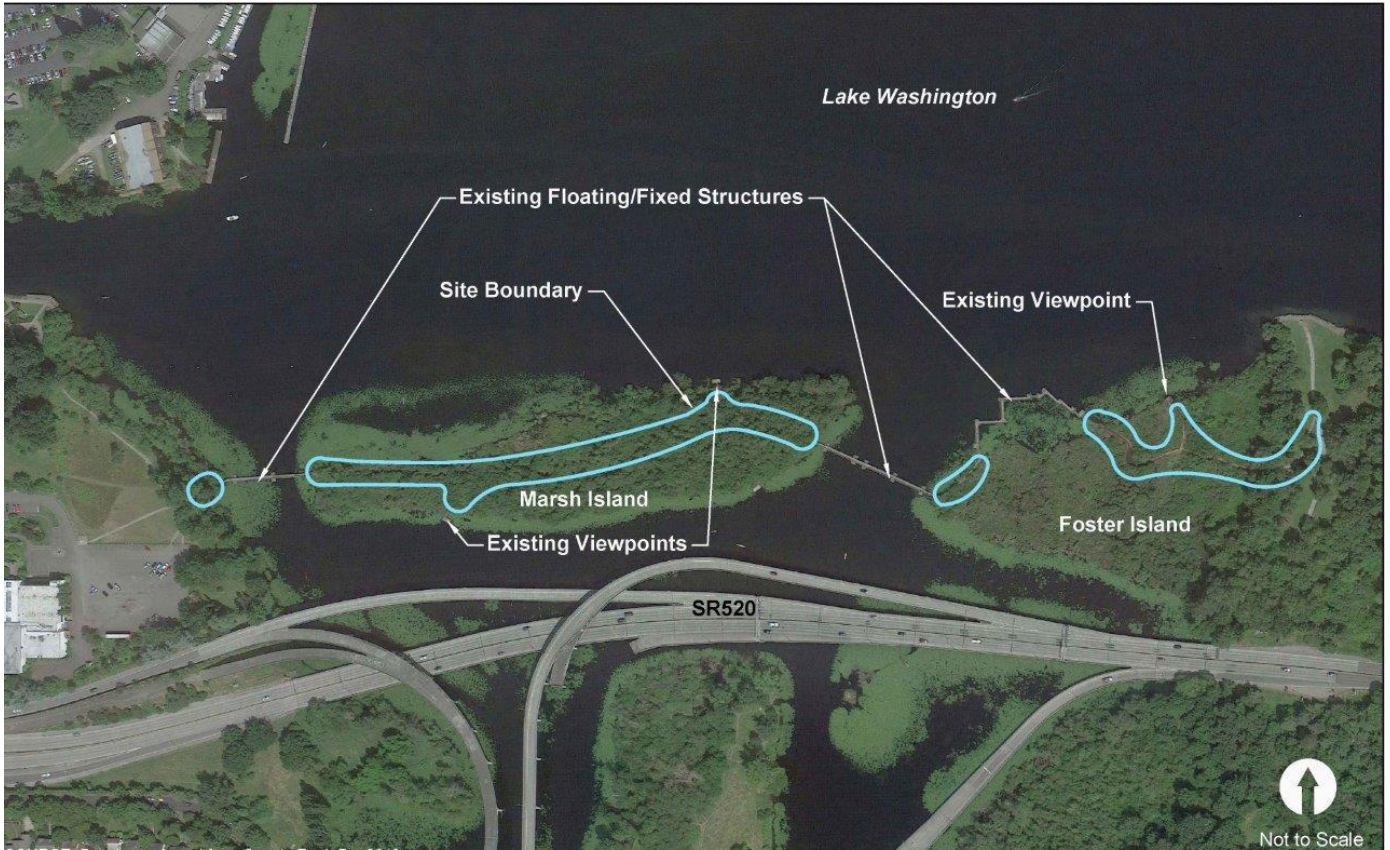
Attachment A – Map: Arboretum Waterfront Trail

Attachment B – Map: Jimi Hendrix Park

Attachment C – Map: Yesler Terrace Neighborhood Park

Location of Arboretum Waterfront Trail Project

Location: 2300 Arboretum Dr E, Seattle, WA 98112-2300



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Location of the Jimi Hendrix Park Project

Location: 2400 S Massachusetts St., Seattle, WA 98144

(Approximate boundary)



(Design/Boundary)

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Location of Yesler Terrace Neighborhood Park

Location of Yesler Terrace Housing: 835 Yesler Way, Seattle WA 98122



Location of New Park (west of the community center)

