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Terry Roche\NS
DPR Levy Playfields 2011 ORD
March 28, 2011
Version # 3

ORDINANCE _____

AN ORDINANCE relating to the 2008 Parks and Green Spaces Levy; accepting the recommendations of the 2008 Parks and Green Spaces Levy Oversight Committee concerning the Opportunity Fund and the Playfields subcategory; amending the 2011 Adopted Budget and 2011-2016 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 (Parks Levy) was approved by Seattle voters on November 4, 2008; and

WHEREAS, the Parks Levy program includes an Opportunity Fund category 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 including advising upon expenditures and allocations for the following year, making recommendations on the implementation of particular projects and any reallocations, adopting evaluation criteria and recommending Opportunity Fund awards to the Superintendent, Mayor, and City Council; and

WHEREAS, the Parks Levy program includes a Playfields subcategory making available up to $10,500,000 to fund restoration and renovation of existing playfields; and

WHEREAS, all of the named playfield projects in the Playfields subcategory will be completed for approximately $7,000,000; and

WHEREAS, the intent of the levy was to fund $10,500,000 of playfield projects; and

WHEREAS, Ordinance 122749 does not allow additional projects to be added within the Playfields subcategory without the elimination of existing projects; and

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WHEREAS, Ordinance 122749 provides that City Council may transfer allocations across categories and subcategories with a three-fourths vote after considering recommendations made by the Oversight Committee; and

WHEREAS, on December 6, 2010, the Oversight Committee recommended transferring the $3.4 million savings from the Playfield subcategory to the Opportunity Fund category; and using those funds for the redevelopment of the Walt Hundley and Washington Park playfields; 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 reviewing the expenditure of the additional tax proceeds and resultant interest earnings, advising upon expenditures and allocations for the following year, making recommendations on the implementation of particular projects and any reallocations, adopting evaluation criteria and recommending Opportunity Fund awards to the Superintendent, Mayor, and City Council; and

WHEREAS, certain new projects are not presently included in the 2011-2016 Capital Improvement Program; NOW THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The Oversight Committee recommendations to reallocate $3.4 million within the 2008 Parks Levy Fund from the Playfields subcategory to the Opportunity Fund, and the allocation of these funds for the renovation of the Walt Hundley and Washington Park playfields, are adopted.

Section 2. 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 have been foreseen at the time the 2011 Budget was adopted, the appropriations for the following items in the 2011 Adopted Budget are increased and decreased within the fund shown, as follows:

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Fund	Department	Budget Control Level	Amount
2008 Parks Levy Fund (33860)	Parks and Recreation	2008 Parks Levy – Opportunity Fund Development (K720041)	$3,400,000
2008 Parks Levy Fund (33860)	Parks and Recreation	2008 Parks Levy – Playfields (K720022)	($1,810,000)

Section 3. The Walt Hundley Playfield Redevelopment and the Washington Park Playfield projects are established in the 2011-2016 Adopted Capital Program as described in Attachment 1 to this ordinance.

Section 4. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is hereby ratified and confirmed.

Section 5. 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 Municipal Code Section 1.04.020.

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Passed by a 3/4 vote of all the members of the City Council the ____ day of _____, 2011, and signed by me in open session in authentication of its passage this _____ day of _____, 2011.

_____
President _____of the City Council

Approved by me this ____ day of _____, 2011.

_____
Michael McGinn, Mayor

Filed by me this ____ day of _____, 2011.

_____
City Clerk

(Seal)

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

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Terry Roche
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March 1, 2011
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Attachment 1
2008 Parks Levy Project Descriptions-Department of Parks and Recreation
Capital Improvement Program

Walt Hundley Playfield Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2011
Project ID:	K730157	**End Date:**	Q4/2011
Location:	6920 34th Ave. SW		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Southwest	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, converts the existing sand-silt all-weather athletic field surface on Walt Hundley Playfield to an artificial turf surface. These improvements extend the useful life of the field.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	1,000	0	0	0	0	0	1,000
Total:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	1,000	0	0	0	0	0	1,000
Total:		0	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

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Department of Parks and Recreation

Washington Park Playfield Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2011
Project ID:	K730158	**End Date:**	Q4/2012
Location:	2500 Lake Washington Blvd. E		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	Northeast	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, coverts the existing sand-silt all-weather athletic field surface to an artificial turf surface and replaces the lights at the Washington Park Playfield. These improvements extend the useful life of the field.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	2,400	0	0	0	0	0	2,400
Total:	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**0**	**2,400**
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	2,400	0	0	0	0	0	2,400
Total*:	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**0**	**2,400**
O & M Costs (Savings)			0	0	6	2	2	2	12
Spending Plan by Fund									
2008 Parks Levy Fund		0	1,000	1,400	0	0	0	0	2,400
Total:		0	**1,000**	**1,400**	**0**	**0**	**0**	**0**	**2,400**

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Form revised: December 14, 2010

FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Parks and Recreation	Terry Roche/ 233-2776	Amy Williams/ 233-2651

Legislation Title:
AN ORDINANCE relating to the 2008 Parks and Green Spaces Levy; accepting the recommendations of the 2008 Parks and Green Spaces Levy Oversight Committee concerning the Opportunity Fund and the Playfields subcategory; amending the 2011 Adopted Budget and 2011-2016 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 (Oversight Committee) recommendations to reallocate savings of $3,400,000 from the Playfield subcategory of the Levy to the Opportunity Fund category to fund two new playfield development projects. The Department's 2011 Adopted Budget would be increased by $1,590,000, and $1,810,000 of existing appropriation would be transferred from the Playfields subcategory to the Opportunity Fund. The development of these projects will also lead to increased operating costs for the Department beginning in 2013, which are currently unfunded.

The 2008 Parks and Green Spaces Levy allocated $10.5 million for four named projects in the Playfield subcategory. Because of the competitive bidding environment, the named projects will be completed for about $7 million, leaving $3.4 million available in the Playfield subcategory. The Levy Oversight Committee has recommended that the total amount of those funds, or $10.5 million, should cover playfield renovations and is recommending that the $3.4 million in savings be used for two additional priority projects from Parks' Ballfield, Lighting and Turf plan.

The additional projects include the Walt Hundley and Washington Park playfields. The Walt Hundley project will convert the existing sand-silt surface to turf, which will extend the life of the playfield. The Washington Park project will convert the existing sand-silt surface to turf and will include replacing the existing 1977 light poles with higher poles to provide better field light and less glare in the neighborhood.

This legislation reallocates funding within the Levy, creates the two new CIP projects, and transfers and increases appropriations within the Levy fund. The legislation also includes "ratify and confirm" language so the Department can complete the Walt Hundley Playfield in time for the peak season this year. This language is necessary to ensure we continue to benefit financially from the favorable bidding climate the Department has experienced over the past few years for similar development projects.

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Walt Hundley Playfield Renovation	K730157	6920 34th Ave. SW.	Q1 2011	Q4 2011
Washington Park Playfield Renovation	K730158	2500 Lake Washington Blvd. E	Q1 2011	Q4 2012

Please check any of the following that apply:

X This legislation creates, funds, or anticipates a new CIP Project.
The current CIP is being amended through this ordinance.

____ This legislation does not have any financial implications.

X This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	Existing 2010 Appropriation	New 2011 Appropriation (if any)	2012 Anticipated Appropriation
2008 Parks Levy Fund (33860)	Parks & Recreation	2008 Parks Levy – Opportunity Fund Development K720041	0	$3,400,000	TBD
2008 Parks Levy Fund (33860)	Parks & Recreation	2008 Parks Levy – Playfields (K720022)	$8,910,000	($1,810,000)	**0**
TOTAL				**$1,590,000**	**0**

Appropriations Notes: Additional appropriations to implement the Levy will be requested in subsequent legislation and/or the annual CIP budget.

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Spending Plan and Future Appropriations for Capital Projects:

Spending Plan and Budget	2011	2012	2013	2014	2015	2016	Total
Spending Plan	190	1,400	0	0	0	0	**1,590**
Current Year Appropriation	1,590	0	0	0	0	0	**0**
Future Appropriations	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Spending Plan and Budget Notes: These projections are for the projects in this appropriation only. Other 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)	2011	2012	2013	2014	2015	2016	Total
2008 Parks Levy Fund (33860)	1,590	0	0	0	0	0	**1,590**
TOTAL	**1,590**	**0**	**0**	**0**	**0**	**0**	**1,590**

Funding Source Notes: The funding for the projects in this appropriation are a portion of the funds expected from the 2008 Parks Levy.

Bond Financing Required: N/A

Type	Amount	Assumed Interest Rate	Term	Timing	Expected Annual Debt Service/Payment
TOTAL	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

Bond Notes:

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

O&M	2011	2012	2013	2014	2015	2016	Total
Uses							
Start Up			$5,000	0	0	0	**$5,000**
On-going			$1,497	$2,395	$2,443	$2,492	**$8,827**
Sources - General Fund							
Parks & Recreation Fund (10200)			$6,497	$2,395	$2,443	**$2,492**	**$13,827**

Operation and Maintenance Notes: Implementation of these Levy projects will lead to increased operating costs for Parks. The new facility O&M estimates for the Washington Park Playfield project assumes that taller light poles will replace existing poles (60 v 90 feet) to upgrade to energy efficient fixtures and increase lighting levels. This will add an additional 30 staff hours per year for more crew members to assist during the relamping process for safety reasons. For both the Washington Park and Walt Hundley projects, the new artificial turf will need to be maintained differently, and a one-time purchase of small equipment will be needed. 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 2012 budget process.

Periodic Major Maintenance Costs for the Project: 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. However these projects renew Parks facilities that would otherwise need major maintenance investments.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: None. Existing staff will transition to these projects.

Position Title and Department*	Position # for Existing Positions	Fund Name & #	PT/FT	2011 Positions	2011 FTE	2012 Positions **	2012 FTE **
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Position Notes:

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Do positions sunset in the future? N/A

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.

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

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

Is the legislation subject to public hearing requirements?
No

Other Issues: None

List attachments to the fiscal note below: None.

CITY CLERK

City of Seattle
Office of the Mayor

March 15, 2011

Honorable Richard Conlin
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Conlin:

I am pleased to transmit the attached proposed Council Bill, which moves cost savings of $3.4 million from the Playfields subcategory of the 2008 Parks and Green Spaces Levy (Parks Levy) to the Opportunity Fund Category of the Parks Levy; and appropriates funds to renovate two additional playfields.

The four Playfield projects named in the Parks Levy will be completed for about $7 million due to a favorable bid climate and cost-conscious project management, leaving $3.4 million in savings within the Playfield subcategory. At the December 2010 Oversight Committee meeting, the Committee recommended that the total $10.5 million allocated to the Playfield subcategory be used for its intended purpose. As such, the Committee recommended funding two additional projects including the Walt Hundley and Washington Park athletic fields. These are the next two highest priority field renovations in Parks' Ballfield, Lighting and Turf Plan.

The allocation of Parks Levy playfield savings to renovate two additional fields is consistent with the intent of the Levy and provides additional high quality fields for the people of Seattle to enjoy. Thank you for your consideration of this legislation. Should you have questions, please contact Kevin Stoops, 684-7053.

Sincerely,

Michael McGinn
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

Michael McGinn, Mayor
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