

OB 117150  
#12

Terry Roche/NS  
DPR Levy Spray Parks ORD  
March 28, 2011  
Version # 4

**ORDINANCE**

AN ORDINANCE relating to the Neighborhood Parks and Playgrounds subcategory of the 2008 Parks and Green Spaces Levy; accepting the recommendation of the 2008 Parks and Green Spaces Levy Oversight Committee relating to projects to convert wading pools to spray parks ; amending the 2011 Adopted Budget and 2011-2016 Capital Improvement Program; and increasing appropriations in connection thereto; 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 (2008 Parks Levy) was approved by Seattle voters on November 4, 2008; 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, three projects identified in the Levy converting wading pools to spray parks do not have adequate funding; and

WHEREAS, the Oversight Committee recommended appropriation of an additional \$905,000 out of the 2008 Parks Levy inflation allotment to supplement spray park conversion development projects; 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, and making recommendations on the implementation of particular projects and any reallocations; and

WHEREAS, certain increased allocations to current development projects are not presently included in the 2011-2016 Capital Improvement Program; NOW, THEREFORE,

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



1 Section 1. The Parks and Green Spaces Levy Oversight Committee recommendations to  
2 allocate \$905,000 additional funding from the 2008 Parks and Green Spaces Levy for spray park  
3 conversion projects are adopted.

4 Section 2. In order to pay for necessary capital costs and expenses incurred, or to be  
5 incurred, but for which insufficient appropriations were made, due to causes that could not  
6 reasonably have been foreseen at the time the 2011 Budget was adopted, the appropriation for  
7 the following item in the 2011 Adopted Budget and in the 2011-2016 Capital Improvement  
8 Program is increased from the fund shown, as follows:  
9

| Fund                               | Department              | Budget Control Level   | Amount           |
|------------------------------------|-------------------------|--|------------------|
| 2008 Parks<br>Levy Fund<br>(33860) | Parks and<br>Recreation | 2008 Parks Levy –<br>Neighborhood Parks and<br>Playgrounds (K720020) | \$905,000        |
| <b>Total</b>                       |                         |  | <b>\$905,000</b> |



1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

Section 3. 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 Seattle Municipal Code Section 1.04.020.

Passed by a  $\frac{3}{4}$  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)



**FISCAL NOTE FOR CAPITAL PROJECTS ONLY**

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

**Legislation Title:** AN ORDINANCE relating to the Neighborhood Parks and Playgrounds subcategory of the 2008 Parks and Green Spaces Levy; accepting the recommendation of the 2008 Parks and Green Spaces Levy Oversight Committee relating to projects to convert wading pools to spray parks ; amending the 2011 Adopted Budget and 2011-2016 Capital Improvement Program; and increasing appropriations in connection thereto; 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 (Oversight Committee) recommendations to increase Levy funding for spray park development projects at Georgetown Playfield, Northacres Park, and Highland Park by \$905,000. The Department of Parks and Recreation's (DPR) 2011 Adopted Budget would be increased by \$905,000. The development of these projects will also lead to increased operating costs for the Department beginning in 2012, which are currently unfunded.

The 2008 Parks and Green Spaces Levy allocated \$800,000 for three wading pool conversion projects in the Neighborhood Parks and Playgrounds subcategory. The original cost estimates for these projects were developed before the Department had direct experience with wading pool conversions. However, in more recent years, the Department has been able to refine the conversion cost estimates, which are higher than originally anticipated. As a result, this legislation increases appropriation authority in the 2008 Parks Levy Neighborhood Parks and Playgrounds Program (K720020) by \$905,000 using a portion of the Levy's \$14 million inflation adjustment for development projects as recommended by the Oversight Committee. In addition to the Parks Levy funds, Seattle Public Utilities' Water Smart Technology Financial Incentive Program is providing \$100,000 for these conversions through DPR's Energy Conservation Program. Together, this additional funding will allow for a circulating water system to be installed at each spray park, which will save three million gallons of water per spray park (operating 120 days) per year.

| <b>Project Name:</b>                        | <b>Project I.D.:</b> | <b>Project Location:</b> | <b>Start Date:</b> | <b>End Date:</b> |
|---|----------------------|--------------------------|--------------------|------------------|
| Georgetown Playfield Spray Park Development | K730088              | 750 S Homer St.          | Q1 2009            | Q3 2011          |
| Highland Park Spray Park Development        | K730118              | 1100 SW Cloverdale St.   | Q3 2009            | Q2 2012          |
| Northacres Park Spray Park                  | K730117              | 12718 1st Ave. NE        | Q1 2009            | Q3 2011          |



|             |  |  |  |  |
|-------------|--|--|--|--|
| Development |  |  |  |  |
|-------------|--|--|--|--|

**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.**

**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 – Neighborhood Parks and Playgrounds Program - K720020 | 0                           | \$905,000                       | 0                              |
| <b>TOTAL</b>                 |                    |  | <b>0</b>                    | <b>\$905,000</b>                | <b>0</b>                       |

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

**Spending Plan and Future Appropriations for Capital Projects:**

| Spending Plan and Budget   | 2011     | 2012     | 2013     | 2014     | 2015     | 2016     | Total      |
|----------------------------|----------|----------|----------|----------|----------|----------|------------|
| Spending Plan              | 905      | 0        | 0        | 0        | 0        | 0        | <b>905</b> |
| Current Year Appropriation | 905      | 0        | 0        | 0        | 0        | 0        | <b>0</b>   |
| Future Appropriations      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>905</b> |

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:**

| <b>Funding Source (Fund Name and Number, if applicable)</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>Total</b> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 2008 Parks Levy Fund (33860)                                | 905         | 0           | 0           | 0           | 0           | 0           | 905          |
| <b>TOTAL</b>  | <b>905</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>905</b>   |

**Funding Source Notes:**

This legislation increases the original funding earmarked for wading pool conversions in the Levy. In addition, Seattle Public Utilities' Water Smart Technology Financial Incentive Program is providing \$100,000 for these conversions through DPR's Energy Conservation Program. Details for the funding for each project follow. Although the projects will be the same, the amounts differ due to the opportunity to achieve cost savings at Highland Park, where a Levy play area renovation project will be underway at the same time.

| <b>Funding Source</b>                                  | <b>Georgetown Park</b> | <b>Highland Park</b> | <b>Northacres Park</b> | <b>Total</b>     |
|--|------------------------|----------------------|------------------------|------------------|
| Original Levy Budget: 2008 Parks Levy Fund (33860)     | 400,000                | 200,000              | 200,000                | 800,000          |
| SPU Water Smart Technology Financial Incentive Program | 34,000                 | 33,000               | 33,000                 | 100,000          |
| New Appropriation: 2008 Parks Levy Fund (33860)        | 211,000                | 402,000              | 292,000                | 905,000          |
| <b>Total Funding</b>                                   | <b>645,000</b>         | <b>635,000</b>       | <b>525,000</b>         | <b>1,805,000</b> |

**Bond Financing Required:** N/A

| <b>Type</b>  | <b>Amount</b> | <b>Assumed Interest Rate</b> | <b>Term</b> | <b>Timing</b> | <b>Expected Annual Debt Service/Payment</b> |
|--------------|---------------|------------------------------|-------------|---------------|---|
|              |               |                              |             |               |   |
| <b>TOTAL</b> | <b>N/A</b>    | <b>N/A</b>                   | <b>N/A</b>  | <b>N/A</b>    | <b>N/A</b>                                  |

**Bond Notes:**



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

| O&M                      | 2011     | 2012   | 2013   | 2014   | 2015   | 2016   | Total          |
|--------------------------|----------|--------|--------|--------|--------|--------|----------------|
| <b>Uses</b>              |          |        |        |        |        |        |                |
| Start Up                 |          |        |        |        |        |        |                |
| On-going                 | 13,785   | 37,753 | 43,026 | 43,887 | 44,764 | 45,660 | <b>228,875</b> |
| <b>Sources (itemize)</b> |          |        |        |        |        |        |                |
| Parks Budget             | 24,120   | 24,603 | 25,095 | 25,597 | 26,109 | 26,631 | <b>152,155</b> |
| General Fund             | (10,335) | 13,150 | 17,931 | 18,290 | 18,655 | 19,029 | <b>76,720</b>  |

**Operation and Maintenance Notes:**

Implementation of these Levy projects will lead to increased operating costs for DPR. Due to changes in on-line dates and further analysis of operating costs for re-circulating systems (e.g., staff maintaining the systems), these costs are lower than the amount approved in the 2011 adopted budget (-\$10,335) and higher in 2012 (+\$13,150) and subsequent years. The Levy does not include funding for these new and 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 |
|------------------------|------------|------------|-----------------------|
|                        |            |            |                       |
| <b>TOTAL</b>           | <b>N/C</b> | <b>N/C</b> | <b>N/C</b>            |

**Funding sources for replacement of project:**

The Levy does not provide a revenue source for ongoing major maintenance.

**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 ** |
|--------------------------------|-----------------------------------|---------------|------------|----------------|------------|-------------------|-------------|
|                                |                                   |               |            |                |            |                   |             |
|                                |                                   |               |            |                |            |                   |             |
|                                |                                   |               |            |                |            |                   |             |
| <b>TOTAL</b>                   | <b>N/A</b>                        | <b>N/A</b>    | <b>N/A</b> | <b>N/A</b>     | <b>N/A</b> | <b>N/A</b>        | <b>N/A</b>  |

**Position Notes:**

**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. The 2008 Parks Levy identifies specific projects to be implemented and appropriation from Council is required in order to begin the work.

**Is the legislation subject to public hearing requirements?** No.

**Other Issues:** None.

**List attachments to the fiscal note below:** None.





City of Seattle  
Office of the Mayor

March 15, 2011

Honorable Richard Conlin  
President  
Seattle City Council  
City Hall, 2<sup>nd</sup> Floor

Dear Council President Conlin:

I am pleased to transmit the attached proposed Council Bill, which appropriates additional funds for projects converting wading pools to spray parks in the 2008 Parks and Green Spaces Levy (Parks Levy).

The Parks Levy includes three spray park conversion projects. Cost estimates for these projects were developed at a time the City had very little experience in converting wading pools to spray parks, and without an awareness of the environmental benefits of installing recirculating water systems at spray parks. The Levy Oversight Committee concluded the spray park projects were not adequately funded in the Levy, and recommended allocating \$905,000 of the 2008 Parks Levy inflation allotment to supplement the original funding.

Specifically, the attached proposed Bill would:

- accept the Oversight Committee's recommendations;
- add appropriation for three existing projects in the 2011-2016 Capital Improvement Program of the Department of Parks and Recreation.

Approval of this legislation will ensure high quality development of the spray park projects approved by the voters in the Parks Levy. 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

