

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Wednesday, October 27, 2021

Seattle Parks and Recreation (SPR)

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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	001	A	001

Budget Action Title: Add \$3.1 million GF to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Teresa Mosqueda

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,099,940	
Net Balance Effect	\$(3,099,940)	
Total Budget Balance Effect	\$(3,099,940)	

Tab	Action	Option	Version
SPR	001	A	001

Budget Action Description:

This Council Budget Action would add a total of \$3.1 million GF to extend the Clean City Initiative through the end of 2022. The additional appropriations would be: \$1.41 million to Seattle Parks and Recreation (SPR), \$1.39 million to the Seattle Department of Transportation (SDOT), and \$304,608 to Seattle Public Utilities (SPU).

The 2022 Proposed Budget includes \$6.2 million of one-time Coronavirus Local Fiscal Recovery (CLFR) funds to continue this program but only through August 2022. This additional funding would continue this program that supports a temporary surge in cleaning activities to address illegal dumping and trash in the public right-of-way, parks, open space, and around encampments. These efforts are primarily provided by teams of employees from SPR and SDOT. The initiative also provides funding to SPU to support the SPR and SDOT cleaning teams and increase the number of litter abatement routes, disposal boxes for sharps (e.g., syringes, needles), and the removal of graffiti.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Clean City Initiative		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2022	\$0	\$1,386,472
2	Add appropriation for Clean City Initiative		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2022	\$0	\$1,408,860
3	Add appropriations for Clean City Initiative		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2022	\$0	\$304,608

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	002	A	001

Budget Action Title: Add \$171,000 to SPR to fund an after-school program for resettled kids living at Magnuson Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$170,860	
Net Balance Effect	\$(170,860)	
Total Budget Balance Effect	\$(170,860)	

Budget Action Description:

This Council Budget Action adds \$170,860 to Seattle Parks and Recreation (SPR) to fund an after-school program, such as Kids and Paper, that helps resettled kids living in Magnuson Park to acclimate to American culture through creative arts. There is no City funding that currently supports this program.

Tab	Action	Option	Version
SPR	002	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for an after school program for resettled kids.		0	0	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	\$0	\$170,860

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	003	A	001

Budget Action Title: Add \$50,000 GF to SPR to support adding pickleball court lines to existing tennis courts

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
SPR	003	A	001

Budget Action Description:

This Council Budget Action adds \$50,000 GF to Seattle Parks and Recreation (SPR) to support adding pickleball court lines to existing tennis courts in the City. This funding could support the lining of 25 new pickleball courts. Funding would be targeted to low-income communities where there is a deficiency in pickleball courts.

The 2022 Proposed Budget also includes \$50,000 for Sport Court Renovations in the Major Maintenance Backlog and Asset Management Program. This funding would be used to renovate all types of sport courts, including: tennis, basketball, and pickleball courts throughout the City. The impact of this Council Budget Action on the Sport Court Restoration CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to support adding pickleball court lines to existing tennis courts		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$50,000

Attachment A

Seattle Parks and Recreation

CIP Project Page

Sport Court Restoration Program

Project No:	MC-PR-41019	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project renovates sport courts including tennis, basketball, and pickleball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>General Fund</u>			<u>50</u>						<u>50</u>
King County Funds	6	-	-	-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	45	-	-	-	-	-	-	-	45
Real Estate Excise Tax II	614	35	-	-	-	-	-	-	649
Total:	679	35	<u>50</u>	-	-	-	-	-	<u>764714</u>
Fund Appropriations / Allocations¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
<u>General Fund</u>			<u>50</u>						<u>50</u>
REET I Capital Fund	45	-	-	-	-	-	-	-	45
REET II Capital Fund	614	35	-	-	-	-	-	-	649
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
Total:	679	35	<u>50</u>	-	-	-	-	-	<u>764714</u>

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	004	A	001

Budget Action Title: Add \$250,000 GF to SPR to fund the Green Lake Small Craft Center Redevelopment

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$250,000	
Net Balance Effect	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

Tab	Action	Option	Version
SPR	004	A	001

Budget Action Description:

This Council Budget Action adds \$250,000 GF to Seattle Parks and Recreation (SPR) to fund the Green Lake Small Craft Center Redevelopment. This project will demolish and replace the existing main building. The replacement structure will be two stories containing boat storage, offices, meeting rooms, bathrooms and locker rooms designed to meet the needs of water sports activities run by SPR. Total project costs were estimated at \$6.5 million; however, the project was recently bid and came in over the project budget. SPR is planning to rebid this project after making revisions to the project in an effort to lower costs.

The 2022 Proposed Budget includes \$1.25 million in funding for this project in the Major Projects Challenge Fund (MPCF). This project also received a \$2.975 million Major Projects Challenge Fund award in 2018 that was matched by another \$2.975 million raised by the community. Total funding for this project including the 2022 Proposed Budget appropriation equals \$7.2 million.

The 2022 Proposed Budget includes an additional \$1.5 million in the MPCF to support additional funding for this project and the South Park Site Improvements project should bids come in over project budgets. The impact of this Council Budget Action on the Major Projects Challenge Fund CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Green Lake Small Craft Center		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	00100 - General Fund	2022	\$0	\$250,000

Attachment A

Major Projects Challenge Fund

Project No:	MC-PR-21002	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding to leverage community-generated funding for renovation or development of large projects of Parks' facilities where other City funding is unavailable, often times due to the magnitude of the project. These projects will require matching funds, so the leveraging will stretch the City's funding, and more great community-generated projects can be accomplished. The community will benefit from new and/or improved facilities that can better accommodate current and projected park and recreation needs and demands. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-		250	-	-	-	-	-	250
King County Funds		150							150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	-	3,492	-	-	-	-	-	-	3,492
Real Estate Excise Tax I	-	-	1,250	-	-	-	-	-	1,250
Seattle Park District Revenues	2,644	5,766	1,510	1,594	1,634	1,675	1,717	1,760	18,301
State Grant Funds	-	2,510	-	-	-	-	-	-	2,510
Total:	2,644	11,948	3,010,760	1,594	1,634	1,675	1,717	1,760	25,983,257,733
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-		250	-	-	-	-	-	250
Park And Recreation Fund		6,182							6,182
REET I Capital Fund	-	-	1,250	-	-	-	-	-	1,250
Seattle Park District Fund	2,644	5,766	1,510	1,594	1,634	1,675	1,717	1,760	18,301
Total:	2,644	11,948	3,010,760	1,594	1,634	1,675	1,717	1,760	25,983,257,733

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	005	A	001

Budget Action Title: Add \$1 million to SPR for a new playground at Ballard Commons Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Tab	Action	Option	Version
SPR	005	A	001

Budget Action Description:

This Council Budget Action would add \$1 million to Seattle Parks and Recreation (SPR) to fund a new playground at Ballard Commons Park and to conduct needed remediation to the park due to overuse during the pandemic. This park currently features a skate bowl, water feature, public art, relaxing seating areas and lawns and Americans with Disabilities Act (ADA) accessible walkways. The impact of this Council Budget Action on the Major Maintenance Backlog and Asset Management CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for new playground at Ballard Commons		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$1,000,000

Attachment A

Seattle Parks and Recreation

CIP Project Page

Major Maintenance Backlog and Asset Management

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund			<u>1,000</u>	-	-	-	-	-	<u>1,000</u>
CRS Misc Revenues	-		2,000						2,000
King County Funds	22	53	-	-	-	-	-	-	75
Miscellaneous Revenues	-	17	-	-	-	-	-	-	17
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
Real Estate Excise Tax II	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Revenues	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
State Grant Funds	577	1,451	-	-	-	-	-	-	2,028
Use of Fund Balance	113	-	-	-	-	-	-	-	113
Total:	59,670	44,621	<u>29,632</u> <u>28,632</u>	14,234	18,718	22,655	23,167	21,293	<u>233,989</u> <u>232,989</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund			<u>1,000</u>		-	-	-	-	<u>1,000</u>
Park And Recreation Fund	387	1,600		-					1,987
REET I Capital Fund	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
REET II Capital Fund	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Fund	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
Unrestricted Cumulative Reserve Fund	325	-	2,000	-	-	-	-	-	2,325
Total:	59,670	44,621	<u>29,632</u> <u>28,632</u>	14,234	18,718	22,655	23,167	21,293	<u>233,989</u> <u>232,989</u>

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	006	A	001

Budget Action Title: Add \$414,000 GF to SPR for development and construction of a bike and pedestrian trail at Cheasty Greenspace

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$414,000	
Net Balance Effect	\$(414,000)	
Total Budget Balance Effect	\$(414,000)	

Tab	Action	Option	Version
SPR	006	A	001

Budget Action Description:

This Council Budget Action would add \$414,000 GF to Seattle Parks and Recreation (SPR) for development and construction of a bike and pedestrian trail at Cheasty Greenspace. Funding would be used to cover project costs, including: environmental studies, permitting, design work, and construction costs. The impact of this Council Budget Action on the Major Maintenance Backlog and Asset Management CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for bike and pedestrian trail at Cheasty Greenspace		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$414,000

Attachment A

Seattle Parks and Recreation

CIP Project Page

Major Maintenance Backlog and Asset Management

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-	-	414	-	-	-	-	-	414
CRS Misc Revenues			2,000						2,000
King County Funds	22	53	-	-	-	-	-	-	75
Miscellaneous Revenues	-	17	-	-	-	-	-	-	17
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
Real Estate Excise Tax II	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Revenues	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
State Grant Funds	577	1,451	-	-	-	-	-	-	2,028
Use of Fund Balance	113	-	-	-	-	-	-	-	113
Total:	59,670	44,621	29,046 28,632	14,234	18,718	22,655	23,167	21,293	233,403 232,989
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund			414	-	-	-	-	-	414
Park And Recreation Fund	387	1,600							1,987
REET I Capital Fund	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
REET II Capital Fund	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Fund	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
Unrestricted Cumulative Reserve Fund	325	-	2,000	-	-	-	-	-	2,325
Total:	59,670	44,621	29,046 28,632	14,234	18,718	22,655	23,167	21,293	233,403 232,989

O&M Impacts: NA

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	007	A	001

Budget Action Title: Add \$188,000 to SPR for community capacity building for Garfield Super Block Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Dan Strauss, Teresa Mosqueda

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$188,000	
Net Balance Effect	\$(188,000)	
Total Budget Balance Effect	\$(188,000)	

Tab	Action	Option	Version
SPR	007	A	001

Budget Action Description:

This Council Budget Action would add \$188,000 GF to Seattle Parks and Recreation (SPR) to support community capacity building for the Garfield Super Block Project. Funds would be used to: hire or maintain part-time staff at a community organization that supports the project, pay artist stipends, and support community events. Positions that would be funded include:

- Part Time Project Coordinator
- Part Time Arts Team Project Manager
- Part Time Fundraising Consultant
- Part Time Youth Coordinator
- Part Time Bookkeeper

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for community capacity building for Garfield Super Block		0	0	SPR - PR000	SPR - BO-PR-20000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$188,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	010	A	001

Budget Action Title: Add \$1 million GF to SPR for park remediation work

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Tab	Action	Option	Version
SPR	010	A	001

Budget Action Description:

This Council Budget Action would add \$1 million one-time GF to Seattle Parks and Recreation (SPR) to support site restoration in city parks and right-of-way areas. Many of these areas have been significantly damaged due to prolonged use and misuse during the COVID-19 pandemic. This funding will supplement one-time funding of \$2 million, from the Cumulative Reserve Subfund (CRS-U), that is included in the 2022 Proposed Budget. The CRS-U funding will support bringing parks back into parks use – for instance, re-seeding grass, repairing damaged irrigation equipment and lighting, and performing pest management related to sustained site misuse. The additional funding will allow the expansion of this effort to more parks and/or attention to facilities with higher-cost restoration and repair needs, such as from a fire. Parks provide outdoor gathering and recreation opportunities to those who lack yards, who are disproportionately BIPOC individuals.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1 million GF to SPR for park remediation work		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$1,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	011	A	001

Budget Action Title: Add \$430,000 GF to SPR for new dog park and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$430,000	
Net Balance Effect	\$(430,000)	
Total Budget Balance Effect	\$(430,000)	

Tab	Action	Option	Version
SPR	011	A	001

Budget Action Description:

This Council Budget Action would add \$430,000 GF to Seattle Parks and Recreation (SPR) for the creation of a new "shy dog" park in Ballard, so described because its relatively small size may not be optimal for very active, playful animals, and impose a proviso.

The proposed site is an approximately 12,000 square foot triangular parcel in the Seattle Department of Transportation (SDOT) right-of-way located along NW Leary Way and between 9th Ave. NW and NW 48th Street. Its use as a dog park will require SDOT to transfer the site's jurisdiction to SPR. The funding included here is sufficient to support the site's conversion to this specific Parks use, including required drainage and irrigation work and the installation of plumbing to support a drinking fountain and washing station. Any future use of the site beyond this proposal could require incremental funding. The ongoing operations and maintenance costs for the new dog park have not yet been established.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's Maintaining Parks and Facilities BSL (SPR - BC-PR-50000) in the 2022 Budget, \$430,000 is appropriated solely for acquisition of approximately 12,000 square feet of Seattle Department of Transportation right-of-way located between Leary Way Northwest, 9th Avenue Northwest, and Northwest 48th Street, maintenance pending acquisition, conversion to a small dog park, and operation of a small dog park and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$430,000 GF to SPR for new dog park for shy dogs		0	0	SPR - PR000	SPR - BC-PR-50000 - Maintaining Parks and Facilities	00100 - General Fund	2022	\$0	\$430,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	012	A	001

Budget Action Title: Add \$119,000 GF and 1.0 FTE Strategic Advisor 1 to SPR to support Seattle Conservation Corps

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$118,621	
Net Balance Effect	\$(118,621)	
Total Budget Balance Effect	\$(118,621)	

Tab	Action	Option	Version
SPR	012	A	001

Budget Action Description:

This Council Budget Action would add \$119,000 GF and 1.0 FTE Strategic Adviser 1 in Seattle Parks and Recreation (SPR)'s Seattle Conservation Corps. The Conservation Corps is a program that provides people experiencing homelessness with training and experience in a structured "green jobs" program while carrying out projects that benefit community members and the environment. In a typical year, the program enrolls approximately 50 people. COVID-related slowdowns have limited enrollment in 2020 and 2021 but SPR expects that the program's client roster will have fully recovered by late 2022. The proposed new position would be tasked with expanding and sustaining the pipeline of projects for program enrollees.

This Council Budget Action would also request that SPR provide recommendations on a future expansion of the Seattle Conservation Corps, including a report on immediate and sustained outcomes from the current program and an analysis of what resources would be necessary to expand the program to a higher number of enrollees than it has supported in the past. It is anticipated that the proposed new position would lead this initial work and, later, track and report on program outcomes, lead strategic planning, and align the program with evolving opportunities to serve clients and the public.

Costs in this Council Budget Action are based on the assumption that the new position will be filled on April 1, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	\$0	\$118,621
2	Pocket Adjustments	StratAdvsr1, Parks&Rec	1	1	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	013	A	001

Budget Action Title: Add \$361,000 GF and 1.0 FTE Lifeguard to SPR to enhance water safety

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$361,177	
Net Balance Effect	\$(361,177)	
Total Budget Balance Effect	\$(361,177)	

Tab	Action	Option	Version
SPR	013	A	001

Budget Action Description:

This Council Budget Action would add \$361,000 ongoing GF and position authority to Seattle Parks and Recreation (SPR) to hire 1.0 FTE year-round Lifeguard and 14 seasonal full-time Lifeguards to enhance safety in the vicinity of City beaches and shoreline parks. These Lifeguards would work on boats, individually or in pairs, monitoring the activities of swimmers, recreational boaters and those engaged in water-based activities like kayaking and paddleboarding. Lifeguards are required to rescue persons in distress and to administer first aid in the event of injury.

The proposed new program would increase the number of City employees who are trained to rescue individuals in distress and to provide emergency care as needed, as well as to communicate best safety practices.

Costs in this Council Budget Action are based on the assumption that the year-round Lifeguard position will be filled on April 1, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Ongoing GF funding for 14 seasonal full-time lifeguards		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$301,819
2	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$59,358
3	Pocket Adjustments	Lifeguard	1	1	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	014	A	001

Budget Action Title: Add \$725,000 GF and 10.0 FTEs to SPR to enhance water safety and enforce Parks Code

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$725,235	
Net Balance Effect	\$(725,235)	
Total Budget Balance Effect	\$(725,235)	

Tab	Action	Option	Version
SPR	014	A	001

Budget Action Description:

This Council Budget Action would add \$725,000 GF and 10.0 FTE to Seattle Parks and Recreation (SPR) to implement a new approach to water safety. In this model, SPR employees would work on boats in teams of two, providing water-safety education to recreational boaters and those engaged in water-based activities like kayaking and paddleboarding. To the extent permitted by the City’s Parks Code (Seattle Municipal Code Chapter 18.12), they would also issue citations to those whose actions are noncompliant with the code and/or pose a safety risk to themselves or others.

This new safety and education program is still in a developmental phase and staff have not yet determined the appropriate job classification of the proposed new employees. To reserve funding in the 2022 Adopted Budget, this Council Budget Action includes funding and placeholder position authority for 10 Park Rangers. SPR staff would work with the Seattle Department of Human Resources to determine the appropriate classification for the body of work.

The proposed new program would increase the number of City employees whose focus is water safety and compliance with applicable Parks Code requirements.

Costs in this Council Budget Action are based on the assumption that the new positions will be filled on April 1, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$725,235
2	Pocket Adjustments	Park Ranger	10	10	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$0