

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	010	C	001

Budget Action Title: Add \$1 million REET I to SPR for park remediation work (\$900,000) and planning for a new dog park (\$100,000)

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members:

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	\$0	
Net Balance Effect	\$0	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$1 million one-time Real Estate Excise Tax (REET) I to Seattle Parks and Recreation (SPR) to be used as follows: \$900,000 to support site restoration in city parks and right-of-way areas, and \$100,000 to fund initial costs associated with the creation of a new "shy dog" park in Ballard.

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Many of the sites to be restored have been significantly damaged due to prolonged use and misuse during the COVID-19 pandemic. This funding would 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. Remediation work will occur after connecting those living in parks with appropriate housing services. The additional funding would 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.

The new “shy dog” park in Ballard is described as such because its relatively small size may not be optimal for very active, playful animals. 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. This funding increment is not 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. It is the Council’s intent to identify additional funding to create the dog park at a later date.

The impact of this CBA on the Major Maintenance Backlog and Asset Management CIP page is shown in Attachment A. The ongoing operations and maintenance costs for the new dog park have not yet been established.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for incremental park remediation		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2022	\$0	\$900,000
2	Add funding for planning for shy dog park		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2022	\$0	\$100,000