

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 26, 2022

**Seattle Parks and Recreation (SPR)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Packet Page</b>
SPR-002-A-001-2023	Add \$193,000 GF (2023) to SPR to fund an after-school program for resettled and immigrant children who are predominately low-income and living in subsidized housing in Magnuson Park	Pedersen	2
SPR-003-A-001-2023	Add \$200,000 GF (2023) and \$150,000 GF (2024) to SPR to support community planning costs for the Garfield Super Block Project	Sawant	4
SPR-004-A-001-2023	Add \$200,000 GF (2023) and \$200,000 GF (2024) to SPR to purchase electric leaf blowers and impose a proviso	Pedersen	6
SPR-105-A-001-2023	Add \$200,000 REET I (2023) to SPR to fund conceptual design and cost estimates for improvements to Ballard Commons Skate Park	Strauss	8
SPR-106-A-001-2023	Add \$500,000 REET I (2023) to SPR to fund restoration of the Bell Street Cottages	Lewis	11
SPR-107-A-001-2023	Add \$10 million in REET I (2023) to SPR to install synthetic turf at the softball fields at Interbay Stadium	Strauss	14
SPR-108-A-001-2023	Add \$50,000 REET I (2023) to SPR to address potential construction cost escalation for the Interbay Stadium Americans with Disabilities Act (ADA) Improvement project	Strauss	17
SPR-300-A-001-2023	Request that SPR report on current practices related to leaf blowers and use of funds appropriated in Council Budget Action SPR-004-A-001-2023	Pedersen	20

# 2023 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	002	A	001-2023

**Budget Action Title:** Add \$193,000 GF (2023) to SPR to fund an after-school program for resettled and immigrant children who are predominately low-income and living in subsidized housing in Magnuson Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$193,000	\$0
Net Balance Effect	\$(193,000)	\$0
<b>Total Budget Balance Effect</b>	<b>\$(193,000)</b>	<b>\$0</b>

### Budget Action Description:

This Council Budget Action would add \$193,000 GF in 2023 (one-time) to Seattle Parks and Recreation (SPR) to fund an after-school program, such as the program run by the non-profit organization Kids and Paper, that primarily serves resettled and immigrant children residing in subsidized housing for low-income families in Magnuson Park. The Council previously approved one-time funding for this program in 2022.

### Budget Action Transactions

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	002	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for an after-school program for resettled and immigrant children.		0	0	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2023	\$0	\$193,000

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	003	A	001-2023

**Budget Action Title:** Add \$200,000 GF (2023) and \$150,000 GF (2024) to SPR to support community planning costs for the Garfield Super Block Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$200,000	\$150,000
Net Balance Effect	\$(200,000)	\$(150,000)
<b>Total Budget Balance Effect</b>	<b>\$(200,000)</b>	<b>\$(150,000)</b>

### Budget Action Description:

This Council Budget Action would add one-time funds of \$200,000 GF in 2023 and \$150,000 GF in 2024 to Seattle Parks and Recreation (SPR) to continue support of the community planning costs related to the Garfield Super Block Project. Funds will allow continued work by community project staff leading up to project construction. In addition, funding could be used for: artist stipends, community outreach events, project fundraising, and project management. The City Council provided \$188,000 in one-time support for this effort in the 2022 Adopted Budget.

### Budget Action Transactions

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	003	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for community planning costs for Garfield Super Block.		0	0	SPR - PR000	SPR - BO-PR-20000 - Leadership and Administration	00100 - General Fund	2023	\$0	\$200,000
2	Add appropriation for community planning costs for Garfield Super Block.		0	0	SPR - PR000	SPR - BO-PR-20000 - Leadership and Administration	00100 - General Fund	2024	\$0	\$150,000

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	004	A	001-2023

**Budget Action Title:** Add \$200,000 GF (2023) and \$200,000 GF (2024) to SPR to purchase electric leaf blowers and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Debora Juarez

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$200,000	\$200,000
Net Balance Effect	\$(200,000)	\$(200,000)
<b>Total Budget Balance Effect</b>	<b>\$(200,000)</b>	<b>\$(200,000)</b>

### Budget Action Description:

This Council Budget Action would add \$200,000 GF in 2023 and \$200,000 GF in 2024 to Seattle Parks and Recreation (SPR) to fund the purchase of electric leaf blowers and imposes a proviso. This funding would, consistent with adopted Resolution 32064, help SPR transition away from the use of gas-powered leaf blowers.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2023 budget for the Parks and Facilities Maintenance and Repairs Budget Summary Level (BO-PR-10000), \$200,000 is appropriated solely to purchase electric leaf blowers and may be spent for no other purpose."

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	004	A	001-2023

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to purchase electric leaf blowers.		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2023	\$0	\$200,000
2	Add appropriation to purchase electric leaf blowers.		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2024	\$0	\$200,000

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	105	A	001-2023

**Budget Action Title:** Add \$200,000 REET I (2023) to SPR to fund conceptual design and cost estimates for improvements to Ballard Commons Skate Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Sara Nelson

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>Other Funds</b>		
<b>REET I Capital Fund (30010)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$200,000	\$0
<b>Net Balance Effect</b>	<b>\$(200,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(200,000)</b>	<b>\$0</b>

### Budget Action Description:

This Council Budget Action would add \$200,000 REET I in 2023 (one-time) to Seattle Parks and Recreation (SPR) to fund conceptual design and cost estimates for capital improvements to make the existing Ballard Commons Skate Park more usable for beginner and younger skateboarders ages five to 15 years old.

The impact of this Council Budget Action on the Major Maintenance and Asset Management CIP page is shown in Attachment A.



## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	105	A	001-2023

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for design and cost estimates for improvements at Ballard Commons Skate Park.		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2023	\$0	\$200,000

**Attachment A**  
**Major Maintenance and Asset Management**

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

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
CRS Misc Revenues	-	550	-	-	-	-	-	-	550
General Fund	-	500	-	-	-	-	-	-	500
King County Funds	122	268	-	-	-	-	-	-	390
King County Voter-Approved Levy	6	784	-	-	-	-	-	-	790
Miscellaneous Revenues	-	622	3,414	2,413	3,173	-	-	-	9,622
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	2,551	7,260	1,403 4,203	4,838	3,012	3,184	134	134	22,516 22,346
Real Estate Excise Tax II	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Revenues	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
State Grant Funds	837	3,827	-	-	-	-	-	-	4,664
Use of Fund Balance	140	(40)	-	-	-	-	-	-	99
<b>Total:</b>	<b>72,871</b>	<b>66,847</b>	<b>26,279</b> <b>26,079</b>	<b>25,812</b>	<b>24,532</b>	<b>24,503</b>	<b>22,447</b>	<b>27,344</b>	<b>290,635</b> <b>290,435</b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2022 Revised</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
General Bond Interest and Redemption Fund	-	-	3,414	2,413	3,173	-	-	-	9,000
General Fund	-	500	-	-	-	-	-	-	500
King County Parks Levy Fund	6	784	-	-	-	-	-	-	790
Park And Recreation Fund	774	4,755	-	-	-	-	-	-	5,529
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
REET I Capital Fund	2,551	7,260	1,403 4,203	4,838	3,012	3,184	134	134	22,516 22,346
REET II Capital Fund	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Fund	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
Unrestricted Cumulative Reserve Fund	325	550	-	-	-	-	-	-	875
<b>Total:</b>	<b>72,871</b>	<b>66,847</b>	<b>26,279</b> <b>26,079</b>	<b>25,812</b>	<b>24,532</b>	<b>24,503</b>	<b>22,447</b>	<b>27,344</b>	<b>290,635</b> <b>290,435</b>

O&M Impacts: NA

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	106	A	001-2023

**Budget Action Title:** Add \$500,000 REET I (2023) to SPR to fund restoration of the Bell Street Cottages

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>Other Funds</b>		
<b>REET I Capital Fund (30010)</b>		
Revenues	\$0	\$0
Expenditures	\$500,000	\$0
<b>Net Balance Effect</b>	<b>\$(500,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(500,000)</b>	<b>\$0</b>

### Budget Action Description:

This Council Budget Action would add \$500,000 REET I in 2023 (one-time) to Seattle Parks and Recreation (SPR) to fund restoration of the Bell Street Cottages. The three historic cottages are located in the Belltown Cottage Park in downtown Seattle. The cottages are vacant and in need of improvements, but no recent formal assessment of the scope and costs for the improvements has been done.

The impact of this Council Budget Action on the Major Maintenance and Asset Management CIP page is shown in Attachment A.

## 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	106	A	001-2023

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to fund restoration of Bell Street Cottages.		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2023	\$0	\$500,000

**Attachment A****Major Maintenance and Asset Management**

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

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. 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. Funding is provided in 2023 for restoration of the Bell Street Cottages.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2022 Revised</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
CRS Misc Revenues	-	550	-	-	-	-	-	-	550
General Fund	-	500	-	-	-	-	-	-	500
King County Funds	122	268	-	-	-	-	-	-	390
King County Voter-Approved Levy	6	784	-	-	-	-	-	-	790
Miscellaneous Revenues	-	622	3,414	2,413	3,173	-	-	-	9,622
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	2,551	7,260	<u>1,703</u> <u>4,203</u>	4,838	3,012	3,184	134	134	<u>22,816</u> <u>22,316</u>
Real Estate Excise Tax II	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Revenues	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
State Grant Funds	837	3,827	-	-	-	-	-	-	4,664
Use of Fund Balance	140	(40)	-	-	-	-	-	-	99
<b>Total:</b>	<b>72,871</b>	<b>66,847</b>	<b><u>26,579</u> <u>26,079</u></b>	<b>25,812</b>	<b>24,532</b>	<b>24,503</b>	<b>22,447</b>	<b>27,344</b>	<b><u>290,935</u> <u>290,435</u></b>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2022 Revised</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
General Bond Interest and Redemption Fund	-	-	3,414	2,413	3,173	-	-	-	9,000
General Fund	-	500	-	-	-	-	-	-	500
King County Parks Levy Fund	6	784	-	-	-	-	-	-	790
Park And Recreation Fund	774	4,755	-	-	-	-	-	-	5,529
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
REET I Capital Fund	2,551	7,260	<u>1,703</u> <u>4,203</u>	4,838	3,012	3,184	134	134	<u>22,816</u> <u>22,316</u>
REET II Capital Fund	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Fund	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
Unrestricted Cumulative Reserve Fund	325	550	-	-	-	-	-	-	875
<b>Total:</b>	<b>72,871</b>	<b>66,847</b>	<b><u>26,579</u> <u>26,079</u></b>	<b>25,812</b>	<b>24,532</b>	<b>24,503</b>	<b>22,447</b>	<b>27,344</b>	<b><u>290,935</u> <u>290,435</u></b>

O&M Impacts: NA

## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	107	A	001-2023

**Budget Action Title:** Add \$10 million in REET I (2023) to SPR to install synthetic turf at the softball fields at Interbay Stadium

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>Other Funds</b>		
<b>REET I Capital Fund (30010)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$10,000,000	\$0
<b>Net Balance Effect</b>	<b>\$(10,000,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(10,000,000)</b>	<b>\$0</b>

### Budget Action Description:

This Council Budget Action would add \$10 million in REET I in 2023 (one-time) to Seattle Parks and Recreation (SPR) to fund the installation of synthetic turf at the softball fields at Interbay Stadium. The softball fields are lighted but are currently grass. Installation of turf would allow for expanded use of the fields.

The impact of this Council Budget Action on the Athletic Field Replacements CIP page is shown in Attachment A.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	107	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for installation of synthetic turf at Interbay softball fields.		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2023	\$0	\$10,000,000

**Attachment A**

**Athletic Field Replacements**

<b>Project No:</b>	MC-PR-41070	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	N/A
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This program replaces field surfacing systems for fields at the end of their lifecycle. These replacements may include replacement or addition of natural turf, fiber carpets, drainage features, infill material, shock attenuation layers or related features and allow the continued safe and playable use and scheduling of playfields for sports and other activities.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2022 Revised</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Real Estate Excise Tax I	-	2,007	<u>12,598</u> <del>2,598</del>	-	-	-	-	-	<u>14,605</u> <del>4,605</del>
Real Estate Excise Tax II	1,707	5,955	-	-	647	2,947	-	-	11,257
<b>Total:</b>	<b>1,707</b>	<b>7,962</b>	<u>12,598</u> <del>2,598</del>	-	<b>647</b>	<b>2,947</b>	-	-	<u>25,861</u> <del>15,861</del>
<b>Fund Appropriations / Allocations *</b>	<b>LTD Actuals</b>	<b>2022 Revised</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
REET I Capital Fund	-	2,007	<u>12,598</u> <del>2,598</del>	-	-	-	-	-	<u>14,605</u> <del>4,605</del>
REET II Capital Fund	1,707	5,955	-	-	647	2,947	-	-	11,257
<b>Total:</b>	<b>1,707</b>	<b>7,962</b>	<u>12,598</u> <del>2,598</del>	-	<b>647</b>	<b>2,947</b>	-	-	<u>25,861</u> <del>15,861</del>

**O&M Impacts:** NA



## 2023 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	108	A	001-2023

**Budget Action Title:** Add \$50,000 REET I (2023) to SPR to address potential construction cost escalation for the Interbay Stadium Americans with Disabilities Act (ADA) Improvement project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Sara Nelson

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

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

### Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
<b>Other Funds</b>		
<b>REET I Capital Fund (30010)</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$50,000	\$0
<b>Net Balance Effect</b>	<b>\$(50,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$(50,000)</b>	<b>\$0</b>

### Budget Action Description:

This Council Budget Action would add \$50,000 REET I in 2023 (one-time) to Seattle Parks and Recreation (SPR) to address potential construction cost escalation for the Interbay Stadium Americans with Disabilities Act (ADA) Improvement project. Scheduling of the stadium for athletic events may delay the start of the planned construction project until the fourth quarter of 2023, which could increase construction costs.

The impact of this Council Budget Action on the Major Maintenance and Asset Management CIP page is shown in Attachment A.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	108	A	001-2023

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for construction costs for Interbay Stadium ADA improvements		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2023	\$0	\$50,000

## Attachment A

### Major Maintenance and Asset Management

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

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. 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.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
CRS Misc Revenues	-	550	-	-	-	-	-	-	550
General Fund	-	500	-	-	-	-	-	-	500
King County Funds	122	268	-	-	-	-	-	-	390
King County Voter-Approved Levy	6	784	-	-	-	-	-	-	790
Miscellaneous Revenues	-	622	3,414	2,413	3,173	-	-	-	9,622
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	2,551	7,260	<u>1,253</u> <u>4,203</u>	4,838	3,012	3,184	134	134	<u>22,366</u> <u>22,316</u>
Real Estate Excise Tax II	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Revenues	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
State Grant Funds	837	3,827	-	-	-	-	-	-	4,664
Use of Fund Balance	140	(40)	-	-	-	-	-	-	99
<b>Total:</b>	<b>72,871</b>	<b>66,847</b>	<b><u>26,129</u></b> <b><u>26,079</u></b>	<b>25,812</b>	<b>24,532</b>	<b>24,503</b>	<b>22,447</b>	<b>27,344</b>	<b><u>290,485</u></b> <b><u>290,435</u></b>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Bond Interest and Redemption Fund	-	-	3,414	2,413	3,173	-	-	-	9,000
General Fund	-	500	-	-	-	-	-	-	500
King County Parks Levy Fund	6	784	-	-	-	-	-	-	790
Park And Recreation Fund	774	4,755	-	-	-	-	-	-	5,529
Payroll Expense Tax	-	-	3,500	-	-	-	-	-	3,500
REET I Capital Fund	2,551	7,260	<u>1,253</u> <u>4,203</u>	4,838	3,012	3,184	134	134	<u>22,366</u> <u>22,316</u>
REET II Capital Fund	4,839	21,112	1,000	920	-	2,238	2,469	6,572	39,151
Seattle Park District Fund	64,376	31,885	16,963	17,641	18,347	19,081	19,844	20,638	208,773
Unrestricted Cumulative Reserve Fund	325	550	-	-	-	-	-	-	875
<b>Total:</b>	<b>72,871</b>	<b>66,847</b>	<b><u>26,129</u></b> <b><u>26,079</u></b>	<b>25,812</b>	<b>24,532</b>	<b>24,503</b>	<b>22,447</b>	<b>27,344</b>	<b><u>290,485</u></b> <b><u>290,435</u></b>

O&M Impacts: NA

# 2023 Seattle City Council Statement of Legislative Intent

## Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	300	A	001-2023

**Budget Action Title:** Request that SPR report on current practices related to leaf blowers and use of funds appropriated in Council Budget Action SPR-004-A-001-2023

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Debora Juarez

Staff Analyst: Traci Ratzliff

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

### Statement of Legislative Intent:

This Statement of Legislative Intent would request that Seattle Parks and Recreation (SPR) submit an implementation progress report, including the following:

(1) how SPR has implemented Section 2(A)(1) of Resolution 32064 to “Evaluate their current practices related to the use of leaf blowers and explore options to reduce reliance on leaf blowers, both gas-powered and electric, either by allowing leaves to naturally decompose or clearing them using non-motorized methods”; and

(2) SPR's progress replacing gas-powered leaf blowers with electric leaf blowers and associated infrastructure and the projected amount of any funds remaining from those appropriated in Council Budget Action SPR-004-A-001-2023 that could be transferred to other City departments to accelerate their transition to the use of electric leaf blowers.

SPR should report to the Sustainability and Renters' Rights Committee by September 1, 2023.

### Responsible Council Committee(s):

Sustainability and Renters' Rights

**Date Due to Council:** September 1, 2023