

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	001	A	002-2023

Budget Action Title: Add \$3.7 million Seattle Park District Fund (2023) and \$6.7 million Seattle Park District Fund (2024) to SPR to align with the final Seattle Park District Six-Year Spending Plan adopted by the Park District Board

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

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)
Other Funds		
Seattle Park District Fund (19710)		
Revenues	\$3,686,907	\$6,682,303
Expenditures	\$3,686,907	\$6,682,303
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action (CBA) would add \$3.7 million Seattle Park District Fund in 2023 and \$6.7 million Seattle Park District Fund in 2024 to Seattle Parks and Recreation (SPR) to align with the final Seattle Park District Six-Year Spending Plan for 2023-2028 that was adopted by the Park District Board on September 27, 2022. The 2023-2024 Proposed Budget and 2023-2028 Proposed Capital Improvement Program (CIP) transmitted to the City Council by the Executive on September 27th reflects the Mayor's Proposed Seattle Park District Six-Year Spending Plan but does not reflect the changes made to that spending plan by the Park District Board. This CBA would incorporate those changes made by the Park District Board.

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This Council Budget Action would modify several CIP pages, as shown in Attachments A - G.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for art installation in Be'er Sheva Park		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$252,000
2	Add appropriation for buoys in Andrews Bay.		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	19710 - Seattle Park District Fund	2023	\$0	\$50,000
3	Add appropriation for Climate Conscious buildings		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$2,000,000
4	Add appropriation for Equitable Development Fund		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	19710 - Seattle Park District Fund	2023	\$0	\$500,000
5	Add appropriation for Equitable Development Fund		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	19710 - Seattle Park District Fund	2024	\$0	\$520,000
6	Add appropriation for Little Brook Park development		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$1,000,000
7	Add appropriation for park activation outside downtown.		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	19710 - Seattle Park District Fund	2023	\$0	\$200,000
8	Add appropriation for park activation outside downtown.		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	19710 - Seattle Park District Fund	2024	\$0	\$208,000
9	Add appropriation for planning and building new off leash areas		0	0	SPR - PR000	SPR - BC-PR-50000 - Maintaining Parks and Facilities	19710 - Seattle Park District Fund	2023	\$0	\$200,000
10	Add appropriation for planning and building new off leash areas		0	0	SPR - PR000	SPR - BC-PR-50000 - Maintaining Parks and Facilities	19710 - Seattle Park District Fund	2024	\$0	\$200,000
11	Add appropriation for planning significant improvements at Queen Anne Community Center.		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$2,000,000
12	Add appropriation for planting trees in developed parks		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$337,000
13	Add appropriation for planting trees in developed parks		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$350,480
14	Add appropriation for planting trees in developed parks.		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	19710 - Seattle Park District Fund	2023	\$0	\$20,823
15	Add appropriation for planting trees in developed parks.		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	19710 - Seattle Park District Fund	2024	\$0	\$32,823
16	Add appropriation for protected path along Lake Washington Blvd		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$202,000
17	Add appropriation for protected path along Lake Washington Blvd		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$202,000
18	Add appropriation for Rainier Beach Skate Park		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$2,000,000

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19	Add appropriation for upgrades at Kubota Gardens		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$200,000
20	Add appropriation for URM assessments		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$300,000
21	Add appropriation for URM assessments		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$300,000
22	Add appropriation to fund additional bathroom renovations		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$900,000
23	Add appropriation to fund additional bathroom renovations		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$900,000
24	Increase revenues to recognize MPD funding		0	0	SPR - PR000	SPR - BR-PR-REVENUE - Department of Parks and Recreation - Revenue	19710 - Seattle Park District Fund	2023	\$3,686,907	\$0
25	Increase revenues to recognize MPD funding		0	0	SPR - PR000	SPR - BR-PR-REVENUE - Department of Parks and Recreation - Revenue	19710 - Seattle Park District Fund	2024	\$6,682,303	\$0
26	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	19710 - Seattle Park District Fund	2023	\$0	\$279,177
27	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	19710 - Seattle Park District Fund	2024	\$0	\$279,177
28	Pocket Adjustments	Maint Laborer	3	3	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	19710 - Seattle Park District Fund	2023	\$0	\$0
29	Pocket Adjustments	Maint Laborer	3	3	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	19710 - Seattle Park District Fund	2024	\$0	\$0
30	Reduce appropriation for URM funding and replace with debt service.		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2023	\$0	\$(1,502,093)
31	Reduce appropriation for URM funding and replace with debt service.		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	19710 - Seattle Park District Fund	2024	\$0	\$(1,562,177)