



# Department of Parks & Recreation

Ken Bounds, Superintendent

## Mission Statement

The mission of the Department of Parks and Recreation is to work with all citizens to be good stewards of our environment and to provide safe and welcoming opportunities to play, learn, contemplate, and build community.

## Goals

- Align programs and allocate resources to respond to changing demographics, with continued emphasis on youth.
- Provide leadership and management in the achievement of neighborhood parks and recreation goals within available resources and in balance with citywide priorities.
- Be aggressive and creative in developing new park and recreation facilities, and proactive in our maintenance, improvement, and stewardship of existing facilities.
- Ensure that every employee understands, is accountable for, takes pride in, and is recognized for his or her contribution to carrying out the Department's mission.
- Foster awareness, appreciation, and knowledge that inspire actions to protect and enhance our environment.
- Establish and nurture partnerships to create opportunities for developing, maintaining and operating our parks and recreation system.

## Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
<b>Parks &amp; Recreation Fund</b>						
Capital Projects	K3700	5,676,688	6,835,981	7,263,309	7,757,403	7,673,534
Community Recreation Services	K3100	24,490,246	24,350,631	27,371,728	27,693,260	27,213,084
Management and Administration	K3900	6,818,517	7,006,546	7,232,972	7,616,303	7,522,303
Park and Facility Maintenance	K3200	39,684,212	37,454,997	40,087,224	43,141,111	42,667,036
Zoo and Aquarium	K3500	17,977,738	19,103,069	19,759,538	20,108,958	19,947,668
<b>Department Total</b>		<b>94,647,401</b>	<b>94,751,224</b>	<b>101,714,771</b>	<b>106,317,035</b>	<b>105,023,625</b>
<b>Positions</b> (In Full Time Equivalents)		<b>985.60</b>	<b>1,081.28</b>	<b>1,112.73</b>	<b>1,121.23</b>	<b>1,111.49</b>

# Parks & Recreation

## Capital Projects

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### Purpose Statement

The purpose of the Capital Projects line of business is to provide acquisition, planning, design, and project management services to support the development of new, and improvement of existing, parks and facilities to the benefit of Seattle residents and our guests.

### Key Performance Targets

- By year-end, 125 major maintenance projects are underway.
- For the community centers component of the 1999 Seattle Center and Community Centers Levy, begin two new projects and have seven projects underway by end of 2001.
- For the 2000 Parks Levy, begin 20 new projects and have 29 projects underway by end of 2001.
- Complete 20 large and 30 “small and simple” Neighborhood Matching Fund park projects annually.
- Create complete database of environmentally sensitive park properties owned or targeted by the City.

### Programs

<b>Program</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Acquisition and Property Management	1,037,709	1,252,620	1,359,526	1,579,294	1,579,294
Planning, Engineering, and Development	4,638,979	5,583,361	5,903,783	6,178,109	6,094,240
<b>Line of Business Total</b>	<b>5,676,688</b>	<b>6,835,981</b>	<b>7,263,309</b>	<b>7,757,403</b>	<b>7,673,534</b>
<b>Positions</b> (in Full Time Equivalents)	<b>55.75</b>	<b>75.75</b>	<b>76.00</b>	<b>81.00</b>	<b>81.00</b>

## Capital Projects: Acquisition and Property Management

### Purpose Statement

The purpose of the Acquisition and Property Management program is to negotiate for and purchase new park property and manage existing real property assets.

### 2002 Proposed Program Changes

Add \$215,880 of budget authority from the 2000 Parks Levy and a net 1.0 FTE in 2002 by adding 1.0 FTE Planning & Development Specialist 2 and 1.0 FTE Strategic Advisor 1 and abrogating 1.0 FTE Real Property Agent Senior. These position changes were adopted per Ordinance #120412 in 2001.

Transfer \$111,276 of budget authority from 2000 Parks Levy revenue and a net 2.0 FTE to the Acquisition and Property Management Program from the Planning, Engineering, and Development Program. Three positions (1.0 FTE Manager 2, 1.0 FTE Public Relations Specialist, and 1.0 FTE Administrative Specialist) are transferred to the Acquisition and Property Management Program and one position (1.0 FTE Manager 3) is transferred from the Acquisition and Property Management Program to the Planning, Engineering, and Development Program.

Transfer \$38,149 of General Subfund budget authority from other programs to reflect various reclassifications that occurred in 2001. Transfer out \$19,430 in budget authority from the 2000 Parks Levy to other programs to reflect the net savings of reclassifying a Strategic Advisor 2 to a Strategic Advisor 1 and a Public Relations Specialist to a Public Relations Specialist Senior.

Reduce \$130,774 in budget authority from the 1999 Seattle Center and Community Center Levy in 2002 by reducing two intermittent survey positions that are not needed.

Add \$1,022 in 2002 to assist the Department with the impact of utility cost increases. This amount is transferred from the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002.

### 2002 Adopted Program Changes

The \$18,956 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	758,166	986,523	1,062,240	1,239,192	1,220,236
General Subfund	279,543	266,097	297,286	340,102	359,058
<b>Program Total</b>	<b>1,037,709</b>	<b>1,252,620</b>	<b>1,359,526</b>	<b>1,579,294</b>	<b>1,579,294</b>
<b>Positions</b> (in Full Time Equivalents)	<b>12.00</b>	<b>15.00</b>	<b>14.75</b>	<b>17.75</b>	<b>17.75</b>

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## Capital Projects: Planning, Engineering, and Development

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### Purpose Statement

The purpose of the Planning, Engineering, and Development program is to plan, design, and coordinate the construction of major capital projects so that the Department can create new and renovate existing parks and facilities.

### 2002 Proposed Program Changes

Add \$98,000 in 2002 to reflect a technical correction to the 2002 Endorsed Budget.

Add \$87,245 in 2002 from the Neighborhood Matching Fund (NMF) to support the full cost of the 2.5 FTE who develop and implement community-initiated parks projects funded by the NMF. The previous cost allocation was established in 1999, prior to the tripling of the NMF. Project management costs for projects developed and implemented by the Department are now fully charged to the NMF.

Add \$114,676 and a net of 1.0 FTE in 2001 by abrogating 1.0 FTE Environmental Analyst Associate, and creating 1.0 FTE Strategic Advisor 1 and 1.0 FTE Planning & Development Specialist 2. These position changes were approved in 2001 by Ordinance #120412 and are funded by the 2000 Parks Levy.

Add \$71,363 and 1.5 FTE Capital Project Coordinators in 2002. These positions perform work that was previously performed by temporary employees. This budget authority is supported by capital project funds.

Add \$56,448 and 1.5 FTE in 2002. These positions were inadvertently abrogated in the 2002 Endorsed Budget (0.5 FTE Civil Engineering Specialist Associate and 1.0 FTE Planning & Development Specialist 2.). This budget authority is supported by the 1999 Seattle Center and Community Center Levy Fund and other capital funds.

Transfer out \$111,276 of budget authority from the 2000 Parks Levy and a net 2.0 FTE from Planning, Engineering, and Development to the Acquisition and Property Management Program. Three positions (1.0 FTE Manager 2, 1.0 Public Relations Specialist, and 1.0 FTE Administrative Specialist) are transferred from the Planning, Engineering, and Development Program to the Acquisition and Property Management Program and one position (1.0 FTE Manager 3) is transferred from the Acquisition and Property Management Program to the Planning, Engineering, and Development Program.

Transfer out \$89,264 of budget authority from other revenues in 2002 from the Planning, Engineering, and Development Program to various other Department programs to reflect internal budget adjustments.

Transfer in \$16,014 of General Subfund budget authority in 2002 to the Planning, Engineering and Development Program to reflect internal budget adjustments. This includes the reallocation of market rate adjustments for APEX/SAM from the Finance and Administration Program.

Reclassify 1.0 FTE Civil Engineer Assistant 3 to 1.0 FTE Architect Associate (TBD) (official title to be determined pending classification review). This reclassification action is budget neutral.

Add \$17,800 in 2002 to assist the Department with the impact of utility cost increases. This amount is transferred from the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002.

## 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Planning, Engineering and Development program by \$83,869 in 2002 by unfunding a 1.0 FTE Senior Civil Engineer position (the position authority is maintained, however). Some of the work, such as field marking, will be assigned to other staff, while other more technical work may be delayed.

The \$75,790 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

## Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	3,524,285	4,522,283	4,727,365	4,954,557	4,878,767
General Subfund	1,114,694	1,061,078	1,176,418	1,223,552	1,215,473
<b>Program Total</b>	<b>4,638,979</b>	<b>5,583,361</b>	<b>5,903,783</b>	<b>6,178,109</b>	<b>6,094,240</b>
<b>Positions</b> (in Full Time Equivalents)	<b>43.75</b>	<b>60.75</b>	<b>61.25</b>	<b>63.25</b>	<b>63.25</b>

# Parks & Recreation

## Community Recreation Services

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### Purpose Statement

The purpose of the Community Recreation Services line of business is to provide programs and opportunities that allow City residents to use parks and engage in recreational and community activities.

### Key Performance Targets

- Continue offering quality amenities and services at the City's 24 community centers, building on the 2.8% increase in attendance between June 2000 and June 2001.
- Expand environmental education programs and enrollment figures; as of June 30, 2001, the Department had offered 350 programs to school (K-12) groups and enrollments in all environmental education programs totaled 10,853.
- Maximize volunteer involvement at community centers, swimming pools, and environmental education centers; as of June 30, 2001, volunteers had already contributed 54,679 hours of service.
- By the end of 2002, sustain improvements in the citywide satisfaction rating for Seattle recreation centers and programs. This rating rose from 5.26 to 5.30 between 1999 and 2001 out of a maximum possible score of seven.

### Programs

<b>Program</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Citywide Programs and Scheduling	7,437,249	7,315,434	8,197,316	8,735,630	8,711,630
Community Centers	11,516,921	11,513,002	13,318,513	12,927,122	12,544,746
Swimming, Boating, and Aquatics	5,536,076	5,522,195	5,855,899	6,030,508	5,956,708
<b>Line of Business Total</b>	<b>24,490,246</b>	<b>24,350,631</b>	<b>27,371,728</b>	<b>27,693,260</b>	<b>27,213,084</b>
<b>Positions</b> (in Full Time Equivalents)	<b>261.58</b>	<b>303.35</b>	<b>317.80</b>	<b>321.30</b>	<b>317.55</b>

## Community Recreation Services: Citywide Programs and Scheduling

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### Purpose Statement

The purpose of the Citywide Programs and Scheduling program is to manage special recreational, cultural, and athletic programs that serve the whole City, to offer environmental education programs, and to schedule park spaces in which people can gather, celebrate, and play.

### 2002 Proposed Program Changes

Transfer \$50,000 in 2002 to the Citywide Programs and Scheduling program from the Human Services Department for Project Lift-off.

Add \$6,364 in 2002 for operations and maintenance for the newly renovated Carkeek Park Environmental Education Annex.

Add \$55,000 and 1.0 FTE Administrative Specialist II in 2002 for special events coordination.

Transfer \$29,814 in budget authority supported by 2000 Parks Levy revenues and 0.5 FTE Naturalist from Park Cleaning, Landscaping, and Restoration Program.

Add \$125,648 in budget authority from 2000 Parks Levy revenues to support 1.0 FTE and the reclassification of 3 positions. Add 1.0 FTE Manager 1 position to manage the new Environmental Stewardship unit which will implement the Department's initiative to improve environmental stewardship and educational services, especially for young people and families. Reclassify 3.0 FTE Public Education Program Specialists as Recreation Program Coordinators.

Abrogate 1.0 FTE Public Education Program Specialist and create 0.5 FTE Education Program Assistant and 0.5 FTE Naturalist to serve Discovery Park. This change is budget neutral.

Abrogate 1.0 FTE Recreation Program Specialist, Senior and create 1.0 FTE Recreation Program Coordinator to serve South Lake Union Park. This change is budget neutral.

Add \$162,833 in 2002 to reflect a re-alignment of program costs resulting from the Department's simplification of programs and lines of business. This cost represents transfers from other programs, not new expenditures. Included in these transfers are the allocation of the centrally-administered Summer Day Camp Bus Program to Citywide Programs and Scheduling from the Community Centers Program, a correction in the 2000 Parks Levy revenues, and the reallocation of salary adjustments for APEX/SAM positions from the Finance and Administration Program.

Add \$92,011 in 2002 to assist the Department with the impact of utility cost increases. \$42,011 of this amount is transferred from the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002. Also to help pay increased utility costs, \$50,000 of new revenues are generated from user-fee increases (\$5 per hour increase for adult users of lighted ballfields, \$6 per hour increase for community center room rentals, and a 1.2% increase in workshop and class fees paid by the Associated Recreation Council (ARC)).

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## 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Citywide Programs & Scheduling program by \$24,000 and eliminate 0.5 FTE Recreation Events Scheduler in 2002. This reduction of the position that schedules youth basketball and school district/parks permits should have minimal effect on service since the scheduling process has been streamlined and computerized.

The \$89,954 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

## Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	4,803,451	4,808,321	5,675,067	5,880,529	5,790,575
General Subfund	2,633,798	2,507,113	2,522,249	2,855,101	2,921,055
<b>Program Total</b>	<b>7,437,249</b>	<b>7,315,434</b>	<b>8,197,316</b>	<b>8,735,630</b>	<b>8,711,630</b>
<b>Positions</b> (in Full Time Equivalents)	<b>70.96</b>	<b>81.78</b>	<b>86.10</b>	<b>88.60</b>	<b>88.10</b>



## Community Recreation Services: Community Centers

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### Purpose Statement

The purpose of the Community Centers program is to manage and staff the City's neighborhood community centers so that Seattle residents can enjoy social, athletic, cultural, and recreational activities.

### 2002 Proposed Program Changes

Reduce \$287,910 in 2002 from the Community Centers program to reflect the delay in opening the Belltown Neighborhood Center. This facility is now expected to open in 2003.

Transfer \$269,975 in 2002 from the Community Centers program to Finance General to reflect the delay in opening the Sand Point Magnuson Community Center and Community Garden. These facilities are now expected to be open in late 2002. These funds or a portion of these funds may be transferred to the Department upon opening these facilities. Also reduce \$25,000 in budget authority supported by revenues from user-fees at the Sand Point Community Center. (During Council review of the Proposed Budget, this funding was eliminated; see narrative below in the 2002 Adopted program Changes section.)

Add \$3,303 in General Fund budget authority in 2002 for volunteer coordination related to Pritchard Wetlands and the 4th & Ward property.

Transfer \$38,145 and 1.0 FTE Grounds Maintenance Lead Worker in 2002 to the Community Centers program from the Park Cleaning, Landscaping, and Restoration program.

Transfer a net amount of \$16,741 in General Fund budget authority in 2002 from the Community Centers program to other Department programs to reflect various internal budget adjustments.

Add \$137,854 in 2002 to assist the Department with the impact of utility cost increases. \$15,854 of this amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002. Also to help pay the increased utility costs, \$122,000 of new revenues are generated from a \$6 per hour increase in community center room rental fees and a 1.2% increase in workshop and class fees paid by the Associated Recreation Council (ARC).

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Community Centers program by a total of \$382,376 and eliminate 3.25 FTE in 2002, as follows:

Eliminate 1.0 FTE Custodian support at the Cascade Building (\$45,000); the tenant is now responsible for this function.

Eliminate 0.25 FTE Cashier and two late-evening court reservation times on weekends (September through May) at the Tennis Center (\$12,000).

Eliminate 2.0 FTE Senior Recreation Coordinator support to the Community Center managers in the Central and South Divisions (\$130,000).

Eliminate one weekend day of operation at eighteen community centers. Community Centers NOT affected by this reduction include Garfield, Green Lake, Hiawatha, Miller, Rainier, and Rainier Beach. Custodial

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service to all 26 community centers also is reduced. (\$175,376).

Eliminate Monday operation of the Discovery Park Visitor Center (\$20,000).

In Finance General, eliminate \$294,573 of funding which the 2002 Proposed Budget reserved in Finance General pending the anticipated operation of the Sand Point Magnuson Community Center and Community Garden in September 2002. Funding for the new operations will be reconsidered for the 2003 budget.

The \$108,292 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

## Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	5,380,714	5,671,945	6,980,235	7,079,311	6,971,019
General Subfund	6,136,207	5,841,057	6,338,278	5,847,811	5,573,727
<b>Program Total</b>	<b>11,516,921</b>	<b>11,513,002</b>	<b>13,318,513</b>	<b>12,927,122</b>	<b>12,544,746</b>
<b>Positions</b> (in Full Time Equivalents)	<b>144.64</b>	<b>169.40</b>	<b>178.53</b>	<b>179.53</b>	<b>176.28</b>

## Community Recreation Services: Swimming, Boating, and Aquatics

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### Purpose Statement

The purpose of the Swimming, Boating, and Aquatics program is to provide a variety of structured and unstructured water-related programs and classes so that participants can enjoy and develop skills in a range of aquatic activities.

### 2002 Proposed Program Changes

Add 0.27 FTE Aquatic Center Coordinator Assistant and abrogate 0.27 FTE Lifeguard in 2002. This change is budget neutral.

Transfer \$2,217 in General Subfund budget authority to the Swimming, Boating, and Aquatics Program from the Finance and Administration Program in 2002. This transfer reallocates market rate adjustments for APEX/SAM positions.

Add \$160,490 to assist the Department with the impact of utility cost increases. \$97,990 of this amount is transferred from the 2001 and 2002 Finance General (Q5381001) reserves for General Subfund department utility costs. The remainder of this increase is supported by \$62,500 in new user-fee revenue increases (\$0.25 per general admission increase for pool users, \$6-\$8 per hour increases for swim team pool use, \$6 per hour increase for community center room rentals, and a 1.2% increase in workshop and class fees paid by the Associated Recreation Council (ARC)).

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Swimming, Boating, and Aquatics program by a total of \$73,800 in 2002, as follows:

Eliminate Friday staffing at five City boat ramps which still will be open for public use (\$8,000). The five affected boat ramps include Eddie Vine, Don Armeni, Atlantic Street, Stan Sayres and Sand Point Magnuson. This reduction does not restrict public access to the ramps.

Reduce summer beach lifeguard coverage by one hour a day at nine public beaches (Green Lake East, Green Lake West, Madison, Magnuson, Madrona, Matthews, Mt. Baker, Pritchard, and Seward) (\$25,000). Beaches will be guarded from noon to 8pm.

Reduce TES Lifeguard coverage (not operations) at all eight indoor pools (Ballard, Evans, Madison, Meadowbrook, Medger Evars, Queen Anne, Rainier Beach, Southwest) (\$11,000). Also eliminate operation of three swimming pools on four City holidays (\$29,800).

The \$62,508 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

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## Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	3,656,435	3,732,965	4,023,807	4,086,307	4,023,799
General Subfund	1,879,641	1,789,230	1,832,092	1,944,201	1,932,909
<b>Program Total</b>	<b>5,536,076</b>	<b>5,522,195</b>	<b>5,855,899</b>	<b>6,030,508</b>	<b>5,956,708</b>
<b>Positions</b> (in Full Time Equivalents)	<b>45.98</b>	<b>52.17</b>	<b>53.17</b>	<b>53.17</b>	<b>53.17</b>

## Management and Administration

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### Purpose Statement

The purpose of the Management and Administration line of business is to provide leadership on policies, priorities, and community relations for the Department, and to deliver financial, human resources, technological, and administrative support to Department managers and staff so that they may effectively and efficiently deliver services.

### Key Performance Targets

- Continue to build the diversity of the Department's staff, with 40% of the Department's employees representing an Equal Employment Opportunity minority category by year-end.
- Continue to increase the percentage of hiring processes completed within 90 days from 55% in 2000 to 65% by the end of 2001.
- Sustain reductions in the level of accidents and injuries leading to lost time, from historic averages of 37% to 32% as of June 30, 2001.

### Programs

<b>Program</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Finance and Administration	5,713,065	6,272,579	6,473,668	6,857,778	6,763,778
Policy Direction and Leadership	1,105,452	733,967	759,304	758,525	758,525
<b>Line of Business Total</b>	<b>6,818,517</b>	<b>7,006,546</b>	<b>7,232,972</b>	<b>7,616,303</b>	<b>7,522,303</b>
<b>Positions</b> (in Full Time Equivalents)	<b>76.43</b>	<b>78.85</b>	<b>78.85</b>	<b>78.85</b>	<b>78.10</b>

# Parks & Recreation

## Management and Administration: Finance and Administration

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### Purpose Statement

The purpose of the Finance and Administration program is to provide the financial, human resources, technological, and business development support necessary to ensure effective delivery of the Department's services.

### 2002 Proposed Program Changes

Add \$500,000 of budget authority in 2002 for grants the Department anticipates receiving; this authority will not be used unless grants are received.

Transfer \$132,087 from the Finance and Administration Program to other Department programs. This transfer reallocates market rate adjustments for APEX/SAM positions.

Add \$3,720 in 2002 for new utility costs; these are funded by user-fee increases implemented in other programs.

Make a budget neutral change between the General Subfund and Charter Revenues to reflect a change in the forecasted revenue receipts; increase the Charter Revenues by \$497,383, and decrease the General Subfund by a like amount.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Finance & Administration program by a total of \$94,000 and eliminate a net of 0.75 FTE in 2002, as follows:

Eliminate two 0.5 FTE Administrative Specialists (\$68,541), increase an existing Senior Training & Education Coordinator by 0.25 FTE (\$14,366) and reduce the training budget (\$25,825). This change reduces administrative and reception support and increases support for staff training and education.

Reduce administrative costs of administering the contract with the Associated Recreation Council (\$14,000); this contract was renegotiated and requires less administrative support.

The \$68,641 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	2,693,796	3,398,536	3,486,101	4,487,204	4,418,563
General Subfund	3,019,269	2,874,043	2,987,567	2,370,574	2,345,215
<b>Program Total</b>	<b>5,713,065</b>	<b>6,272,579</b>	<b>6,473,668</b>	<b>6,857,778</b>	<b>6,763,778</b>
<b>Positions</b> (in Full Time Equivalents)	<b>62.00</b>	<b>70.55</b>	<b>70.55</b>	<b>70.55</b>	<b>69.80</b>

## Management and Administration: Policy Direction and Leadership

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### Purpose Statement

The purpose of the Policy Direction and Leadership program is to provide guidance within the Department and outreach to the community on policies that offer outstanding parks and recreational opportunities to Seattle residents and our guests.

### 2002 Proposed Program Changes

Reduce the program's budget by \$15,785 in 2002 to reflect the net impact of position changes. Abrogate 0.5 FTE Strategic Advisor 1 to reflect the transfer of the coordination of the Parks and Green Spaces Levy Oversight Committee from the Policy Direction and Leadership Program to the Acquisition and Property Management Program. Increase a 0.5 FTE Systems Programmer Analyst to 1.0 FTE to perform additional work related to the Department's webpage.

Transfer \$13,063 to the Policy Direction and Leadership Program from the Finance and Administration Program in 2002. This transfer reallocates market rate adjustments for APEX/SAM positions.

Replace \$92,227 in General Subfund resources in 2002 in the Policy Direction and Leadership Program with \$92,277 in 2000 Parks Levy resources. This reflects the actual distribution of 2000 Parks Levy funding per the 2002 Endorsed Budget in the Department's programs.

Add \$108 in 2002 for new utility costs funded by user-fee increases implemented by other programs.

### 2002 Adopted Program Changes

The \$5,945 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	703,969	351,795	312,093	388,643	382,698
General Subfund	401,483	382,172	447,211	369,882	375,827
<b>Program Total</b>	<b>1,105,452</b>	<b>733,967</b>	<b>759,304</b>	<b>758,525</b>	<b>758,525</b>
<b>Positions</b> (in Full Time Equivalents)	<b>14.43</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>

# Parks & Recreation

## Park and Facility Maintenance

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### Purpose Statement

The purpose of the Park and Facility Maintenance line of business is to provide landscape preservation and restoration, grounds maintenance, custodial, and facility maintenance and repair services so that Seattle citizens can enjoy well-kept parks and recreational facilities.

### Key Performance Targets

- Increase the number of annual park restroom cleanings to 68,000 by end of 2001, representing a 5% increase over baseline figures largely attributable to enhanced maintenance funding provided under the 2000 Parks Levy.
- Obtain 46,000 hours of volunteer services on park cleaning, landscaping, and restoration projects by year-end.
- By the end of 2002, sustain improvements in the citywide satisfaction rating for the maintenance of city parks, as reported in the Citywide Residential Survey. This rating rose from 5.2 to 5.3 between 1999 and 2001 out of a possible score of seven.

### Programs

<b>Program</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Facility and Structure Maintenance	11,644,817	10,131,506	10,386,233	10,386,194	10,180,241
Park Cleaning, Landscaping, and Restoration	24,256,933	23,579,954	25,840,338	28,875,136	28,607,014
Seattle Conservation Corps	3,782,462	3,743,537	3,860,653	3,879,781	3,879,781
<b>Line of Business Total</b>	<b>39,684,212</b>	<b>37,454,997</b>	<b>40,087,224</b>	<b>43,141,111</b>	<b>42,667,036</b>
<b>Positions</b> (in Full Time Equivalents)	<b>400.25</b>	<b>408.49</b>	<b>425.24</b>	<b>425.24</b>	<b>422.75</b>



## Park and Facility Maintenance: Facility and Structure Maintenance

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### Purpose Statement

The purpose of the Facility and Structure Maintenance program is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.

### 2002 Proposed Program Changes

Add \$39,320 to the Facility and Structure Maintenance Program in 2002 to provide shops support to new park facilities including Carkeek Park, Cormorant Cove Park, Gasworks Park, the Hitt's Hill property, Meridian Playground, the 4th & Ward property, Roanoke Park, Roxhill Park, the Seaboard Lumber site (now called Herring's House Park), View Ridge Playfield, and the West Galer Landslide Site.

Transfer \$21,129 to the Facility and Structure Maintenance Program from the Finance and Administration Program in 2002. This transfer reallocates market rate adjustments for APEX/SAM positions.

Reduce the program's budget by \$100,000 in 2002. This reduces labor support for park events.

Add \$19,779 in 2002 to assist the Department with the impact of utility cost increases. This amount is transferred from the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Facility & Structure Maintenance program by a total of \$205,953 and eliminate a net of 2.0 FTE in 2002, as follows:

Eliminate 1.0 FTE Senior Mechanical Engineer (\$78,793) and 1.0 FTE Administrative Specialist 1 (\$47,880), reducing administrative support and professional engineering staff no longer needed due to reorganization of the workload.

Reduce funding for a Sewer Crew Chief (\$34,938) (the position authority is maintained, however); this position has been utilized on a part-time basis for several months, so this reduction is not expected to significantly affect sewer installation inspections.

Reduce Intermittent Laborer support to the Community Centers program (\$50,000).

Address a supervisory labor issue by trading the Woodland Park Zoo program a 1.0 FTE Maintenance Laborer (eliminate) (\$51,210) for a 1.0 FTE Maintenance Lead worker (add) (\$56,868). Reduce overtime pay in order to make this position trade budget neutral.

The \$74,027 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

# Parks & Recreation

## Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	5,984,911	4,743,841	4,824,412	4,839,287	4,765,260
General Subfund	5,659,906	5,387,665	5,561,821	5,546,907	5,414,981
<b>Program Total</b>	<b>11,644,817</b>	<b>10,131,506</b>	<b>10,386,233</b>	<b>10,386,194</b>	<b>10,180,241</b>
<b>Positions</b> (in Full Time Equivalents)	<b>127.25</b>	<b>124.50</b>	<b>123.00</b>	<b>123.00</b>	<b>121.00</b>

## Park and Facility Maintenance: Park Cleaning, Landscaping, and Restoration

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### Purpose Statement

The purpose of the Park Cleaning, Landscaping, and Restoration program is to provide custodial and landscape and forest maintenance and restoration services in an environmentally sound fashion so that park users can have safe, useable, and attractive park areas.

### 2002 Proposed Program Changes

Reduce the program's budget by \$10,000 in 2002. This reduces seasonal maintenance activities.

Add \$2,718,976 in budget authority supported by golf revenues in 2002 to reflect the City's acquisition of the operating contract for the Interbay Golf Course in 2001. Increase program staff by per Ordinance #113780 for Interbay Golf Facility management by adding 0.5 FTE Accounting Technician 2 and 1.0 FTE Administrative Specialist 1; both positions sunset at year-end 2002.

Reduce budget by \$300,000 in 2002 to reflect the Department's work to lower maintenance costs at City golf courses managed by Municipal Golf of Seattle, a private company. The City courses affected by this reduction include Jackson, Jefferson Park and West Seattle golf courses.

Add \$380,576 in 2002 (\$205,141 General Subfund resources, \$175,435 from other sources) for grounds maintenance costs related to new facilities, including 4th & Ward property, Alki play area, Cormorant Cove Park, Frink Park (including Upper Leschi), Gasworks Park, Genesse Playfield, Georgetown Park, the Greenwood greenhouse site, the Hitt's Hill property, Lake Washington Boulevard, the Madrona Woods and Ravine, Meridian Playground, Pritchard Wetlands, Riverview Playfield, Roanoke Park, Roxhill Wetlands, the Seaboard Lumber site (now called Herring's House Park), Urban Creek Legacy projects, View Ridge Playfield, the West Galer Landslide Site, and four new greenbelt properties (Duwamish Head, East Duwamish, West Duwamish, and Maple School).

Reduce the program's budget by \$42,796 in General Subfund resources in 2002. This reduction is related to ground maintenance costs planned in the 2002 Endorsed Budget for facilities projects that will open later than anticipated. Delayed projects include Lower Woodland Park Ballfield Lighting, Lincoln Reservoir Park Development, North Shore Improvements and Artists' Studios at Sand Point Magnuson Park.

Transfer \$38,145 in 2002 and 1.0 FTE Grounds Maintenance Lead Worker from the Park Cleaning, Landscaping, and Restoration Program to the Community Centers Program. This reflects a change in the position's supervision, not a change of assignment.

Transfer \$44,625 in 2002 in General Subfund budget authority to other Department programs to reflect internal budget adjustments.

Add \$325,065 in 2002 to assist the Department with the impact of utility cost increases. \$322,803 of this amount is transferred from the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002. An additional \$2,262 of funding is generated by user-fee increases implemented in other programs.

# Parks & Recreation

## 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Park Cleaning, Landscaping and Restoration program by a total of \$268,122 and eliminate 0.49 FTE in 2002, as follows:

Reduce seasonal horticulture and park maintenance staffing in the Central, North, and South Divisions (\$189,446).

Eliminate Monday operations of the Japanese Garden (\$12,496); the Garden will remain available for special events on Mondays.

Reduce contracts for cleaning Interstate 90 Park and drainage ditch maintenance (\$34,934); no detrimental effects are expected as a result of this reduction.

Eliminate .049 FTE Laborer support for graffiti removal (\$31,246) made possible by a decrease in the demand for this function.

The \$266,043 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

## Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	13,241,359	13,094,227	14,794,736	17,391,864	17,125,821
General Subfund	11,015,574	10,485,727	11,045,602	11,483,272	11,481,193
<b>Program Total</b>	<b>24,256,933</b>	<b>23,579,954</b>	<b>25,840,338</b>	<b>28,875,136</b>	<b>28,607,014</b>
<b>Positions</b> (in Full Time Equivalents)	<b>254.50</b>	<b>268.24</b>	<b>286.49</b>	<b>286.49</b>	<b>286.00</b>

## Park and Facility Maintenance: Seattle Conservation Corps

### Purpose Statement

The purpose of the Seattle Conservation Corps program is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience that lead to long-term employment and stability.

### 2002 Proposed Program Changes

Reduce General Subfund support in 2002 by \$200,000 and replace it with \$200,000 of revenues from the Port of Seattle for work performed by the Seattle Conservation Corps.

Transfer \$2,268 to the Seattle Conservation Corps program from the Finance and Administration program in 2002. This transfer reallocates market rate adjustments for APEX/SAM positions.

Add \$9,166 in 2002 to assist the Department with the impact of utility cost increases. This amount is transferred from the reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002.

### 2002 Adopted Program Changes

The \$55,768 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	3,414,779	3,393,540	3,445,691	3,645,691	3,589,923
General Subfund	367,683	349,997	414,962	234,090	289,858
<b>Program Total</b>	<b>3,782,462</b>	<b>3,743,537</b>	<b>3,860,653</b>	<b>3,879,781</b>	<b>3,879,781</b>
<b>Positions</b> (in Full Time Equivalents)	<b>18.50</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>	<b>15.75</b>

# Parks & Recreation

## Zoo and Aquarium

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### Purpose Statement

The purpose of the Zoo and Aquarium line of business is to provide facilities that expand Seattle residents and guests' knowledge and appreciation of animal and aquatic wildlife and encourage stewardship of wildlife habitat.

### Key Performance Targets

- Secure 35,470 hours and 80,000 hours of volunteer service at the Aquarium and Zoo, respectively, by year-end.
- Increase attendance in public education programs at the Zoo by 4.5%, from 454,300 individuals in 2000 to a target of 475,000 in 2001. Sustain participation in educational programs at the Aquarium at approximately 90,000 by the end of 2001.
- Sustain annual attendance at the Aquarium at 587,150 visitors per year and increase Zoo attendance by 6%, with 1.2 million visitors by year-end.
- Demonstrate patrons' continuing commitment to the Aquarium by selling 14,100 memberships by year-end.

### Programs

<b>Program</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Seattle Aquarium	5,370,155	5,063,893	5,279,772	5,367,026	5,367,026
Woodland Park Zoo	12,607,583	14,039,176	14,479,766	14,741,932	14,580,642
<b>Line of Business Total</b>	<b>17,977,738</b>	<b>19,103,069</b>	<b>19,759,538</b>	<b>20,108,958</b>	<b>19,947,668</b>
<b>Positions</b> (in Full Time Equivalents)	<b>191.59</b>	<b>214.84</b>	<b>214.84</b>	<b>214.84</b>	<b>212.09</b>

## Zoo and Aquarium: Seattle Aquarium

### Purpose Statement

The purpose of the Seattle Aquarium program is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

### 2002 Proposed Program Changes

Transfer \$10,371 to the Seattle Aquarium Program from the Finance and Administration Program in 2002. This transfer reallocates market rate adjustments for APEX/SAM positions.

Add \$67,826 in 2002 to assist the Department with the impact of utility cost increases. \$42,826 of this amount is transferred from reserves for General Subfund departments that were held in Finance General (Q5381001) in 2001 and 2002. The remainder of the increase is supported by \$25,000 of revenue generated by general admission fee increases of \$0.25 (with a \$0.50 additional increase between Memorial Day and Labor Day), and annual membership fee increases of \$5, per Ordinance #120422.

### 2002 Adopted Program Changes

The \$77,304 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	5,106,082	4,812,522	5,028,524	5,053,524	4,976,220
General Subfund	264,073	251,371	251,248	313,502	390,806
<b>Program Total</b>	<b>5,370,155</b>	<b>5,063,893</b>	<b>5,279,772</b>	<b>5,367,026</b>	<b>5,367,026</b>
<b>Positions</b> (in Full Time Equivalents)	<b>52.00</b>	<b>53.50</b>	<b>53.50</b>	<b>53.50</b>	<b>53.50</b>

# Parks & Recreation

## Zoo and Aquarium: Woodland Park Zoo

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### Purpose Statement

The purpose of the Woodland Park Zoo program is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so that Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

### 2002 Proposed Program Changes

Transfer \$19,723 to the Woodland Park Zoo program from the Finance and Administration program in 2002. This transfer reallocates market rate adjustments for APEX/SAM positions.

Add \$218,147 in 2002 to assist the Department with the impact of utility cost increases. This amount is funded by a general admission fee increase of \$0.50, per Ordinance #120422.

### 2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of Initiative 747, reduce the Woodland Park Zoo program by a total of \$161,290, and eliminate 2.75 FTE in 2002, as follows:

Eliminate 0.25 FTE Zoo Naturalist (\$11,826) and 0.5 FTE Public Education Program Specialist (\$35,867) staffing support for the Zoo's overnight program.

Eliminate 1.5 FTE Zoo Attendants (\$53,756) and 0.5 FTE Education Assistant (\$26,457); this visitor services work will be distributed to other staff and delays may be experienced.

Reduce funding for marketing (\$33,000); the Woodland Park Zoological Society may absorb some of these marketing functions.

Address a workload issue by trading the Facility & Structure Maintenance program 1.0 FTE Maintenance Lead worker (eliminate) (\$56,868) for a Maintenance Laborer (add) (\$51,210), and increase funding for overtime (\$5,274) to make this a budget neutral change.

The \$180,771 reduction in the Other funding source category reflects a decrease in the forecast for 2002 Charter Revenues. The reduction is offset by a General Fund increase of the same amount, resulting in a budget neutral adjustment.

### Resources

<b>Funding Source</b>	<b>2000 Actual</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>	<b>2002 Proposed</b>	<b>2002 Adopted</b>
Other	9,712,989	11,283,810	11,599,282	11,817,429	11,636,658
General Subfund	2,894,594	2,755,366	2,880,484	2,924,503	2,943,984
<b>Program Total</b>	<b>12,607,583</b>	<b>14,039,176</b>	<b>14,479,766</b>	<b>14,741,932</b>	<b>14,580,642</b>
<b>Positions</b> (in Full Time Equivalents)	<b>139.59</b>	<b>161.34</b>	<b>161.34</b>	<b>161.34</b>	<b>158.59</b>



## Position Changes

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<b>2002 Proposed FTE Total</b>	<b>1,121.23</b>
<b>Program/Position Changes</b> (in Full Time Equivalents)	
<u>Citywide Programs and Scheduling</u>	
Delete Recreational Events Scheduler	(0.50)
<u>Community Centers</u>	
Delete Cashier	(0.25)
Delete Rec Prgm Coord,Sr	(1.00)
Delete Rec Prgm Coord,Sr	(1.00)
Delete Custodian	(1.00)
<u>Facility and Structure Maintenance</u>	
Add Maintenance Lead	1.00
Delete Mech Engr,Sr	(1.00)
Delete Maint Laborer	(1.00)
Delete admin spec I	(1.00)
<u>Finance and Administration</u>	
Delete admin spec I	(0.50)
Delete admin spec I	(0.50)
FTE Change Trng&Ed Coord,Sr to 1 from 0.75	0.25
<u>Park Cleaning, Landscaping, and Restoration</u>	
Delete Laborer	(0.49)
<u>Woodland Park Zoo</u>	
Delete Zoo Attendant	(1.50)
Delete Naturalist	(0.25)
Delete Ed Prgms Spec	(0.50)
Add Maint Laborer	1.00
Delete Education Assistant	(0.50)
Delete Maintenance Lead	(1.00)
<b>Subtotal 2001 Mid-year and 2002 Changes</b>	<b>(9.74)</b>
<b>2002 Adopted FTE Total</b>	<b>1,111.49</b>

# Parks and Recreation

## 2002 Estimated Revenues for the Parks and Recreation Fund

SUMMIT CODE	SOURCE	2000 ESTIMATED	2001 REVISED	2002 PROPOSED	2002 ADOPTED
541990	Community Development Block Grant	3,363	3,647	-	-
441990	Other Intergovernmental Revenue	2,068,464	2,037,182	3,842,941	3,842,941
587165	Neighborhood Matching Subfund	188,000	188,000	275,245	275,245
411100	2000 Parks Levy		5,078,000	8,890,093	8,890,093
481900	Sand Point Magnuson Bonds	12,016	-	-	-
441990	Shoreline Parks Improvement Fund	143,913	110,504	115,830	115,830
<b>Bonds, Levies, and Intergovernmental</b>		<b>2,415,756</b>	<b>7,417,333</b>	<b>13,124,109</b>	<b>13,124,109</b>
442330	Adult Probation and Parole (10%)	23,000	20,556	20,556	20,556
421790	Amusement Licenses (10%)	8,000	11,000	16,111	16,111
422310	Animal Licenses (10%)	59,000	62,000	63,333	63,333
421920	Business Licenses (10%)	433,000	456,000	444,445	444,445
441220	Court Costs (10%)	6,000	8,111	23,889	23,889
454100	Court Fines and Bail Forfeits (10%)	1,868,000	1,822,056	1,861,256	1,845,000
416100	Gen Business and Occupation Tax (10%)	11,520,144	13,068,222	13,029,945	12,246,424
	Landfill Closure and Tonnage Transfer Taxes	-	-	1,181,094	1,181,094
421600	Professional and Occupational Lics (10%)	122,000	111,000	111,111	111,111
416460	Utility Tax - Cable Television	-	-	1,020,222	886,556
587001	Utility Tax - CDL Waste (10%)	1,240,000	1,187,889	-	-
516440	Utility Tax - City Dmge & Waste water (10%)	1,299,000	1,365,612	1,526,556	1,526,556
516410	Utility Tax - City Light (10%)	2,263,600	2,549,900	3,364,556	3,364,556
516450	Utility Tax - City Solid Waste (10%)	395,000	850,554	926,444	926,444
516420	Utility Tax - City Water	711,000	748,400	830,000	830,000
416430	Utility Tax - Natural Gas	-	-	938,111	833,333
416490	Utility Tax - Private (10%)	4,669,011	5,243,000	-	-
416480	Utility Tax - Steam	-	-	104,334	91,778
416470	Utility Tax - Telephone	-	-	3,960,222	3,927,000
<b>Charter Revenues</b>		<b>24,616,755</b>	<b>27,504,300</b>	<b>29,422,183</b>	<b>28,338,184</b>
462800	Concessions and Rentals	941,105	1,138,022	1,297,576	1,297,576
541990	I/F Miscellaneous	3,243,499	3,459,145	1,586,623	1,586,623
439090	Miscellaneous Donations	14,000	14,050	14,100	14,100
469970	Other Miscellaneous	312,254	398,254	919,925	919,925
443870	Seattle Conservation Corps	-	150,000	350,000	350,000
<b>Concessions and Other Revenue</b>		<b>4,510,858</b>	<b>5,159,471</b>	<b>4,168,224</b>	<b>4,168,224</b>

# Parks and Recreation

## 2002 Estimated Revenues for the Parks and Recreation Fund, continued.

SUMMIT CODE	SOURCE	2000 ESTIMATED	2001 REVISED	2002 PROPOSED	2002 ADOPTED
447500	Aquarium Admissions/Passes	3,728,741	3,760,098	4,016,427	4,016,427
439090	Aquarium Programs/Rentals	553,159	608,032	608,032	608,032
447300	Golf Fees	2,519,982	2,563,076	4,988,854	4,988,854
447500	Japanese Garden Admission Fee	120,000	120,000	154,000	154,000
441500	Miscellaneous Publication Fees	1,500	1,550	1,600	1,600
447600	Sand Point Magnuson Fees	-	110,000	135,000	135,000
447300	Special Recreation Programs	1,617,919	1,985,452	2,234,081	2,234,081
447300	Swimming Pool Fees	1,833,801	1,892,770	2,022,401	2,022,401
447300	Tennis Center Admissions and Fees	575,853	598,464	611,114	611,114
447500	Zoo Admissions/Passes	5,640,568	5,611,926	5,935,384	5,935,384
462300	Zoo Parking Fees	550,000	537,713	537,713	537,713
441710	Zoo Programs/Rides	131,407	128,588	130,588	130,588
<b>Fees and Charges</b>		<b>17,272,930</b>	<b>17,917,669</b>	<b>21,375,194</b>	<b>21,375,194</b>
441890	Cumulative Reserve Subfund	2,785,267	2,953,491	2,813,399	2,813,399
587001	General Subfund - Operating Transfer In	30,912,289	33,950,916	35,453,497	35,244,087
<b>General Subfund</b>		<b>33,697,556</b>	<b>36,904,407</b>	<b>38,266,896</b>	<b>38,057,486</b>
<b>Total Revenues</b>		<b>82,513,855</b>	<b>94,903,180</b>	<b>106,356,606</b>	<b>105,063,197</b>
379100	Use of (Contribution to) Fund Balance	113,331	(151,956)	(39,571)	(39,572)
<b>Total Resources</b>		<b>82,627,186</b>	<b>94,751,224</b>	<b>106,317,035</b>	<b>105,023,625</b>

# Parks and Recreation

## Capital Improvement Program

### Highlights

- ◆ **2002 Budget Deferrals:** Following the November 2000 passage of Initiative 722, \$935,000 of DPR's 2002 Endorsed CRF allocation was transferred to Finance General pending the State Supreme Court's decision about the initiative's legal validity. Following the Court's decision to overturn the ballot measure, \$625,000 of these funds (\$125,000 for the Chinese Garden and \$500,000 for MOHAI) are anticipated for appropriation in 2003. The remaining \$310,000 (for the Jefferson Park Play Area and Ballfields-Minor Improvements) is permanently cut as part of Citywide reductions to balance the 2002 budget. DPR was able to reprogram \$234,000 from its existing projects to re-fund the Jefferson Park project in 2002 and 2003.
- ◆ **Nisqually Earthquake:** The CIP includes the rehabilitation of facilities that were damaged in February 2001 by the Nisqually Earthquake. A total of 57 projects with estimated costs of more than \$14 million have been identified; the nine most expensive projects (totaling \$13.8 million) are included in the CIP with prospective funding from FEMA, insurance, and other sources to be determined. Reductions of the preliminary scopes and cost estimates are expected as investigative work proceeds and repair alternatives are identified. Some of the earthquake repairs may be performed in conjunction with already planned development or renovation projects such as those for the Roy Street Shops and at South Lake Union.
- ◆ **Lincoln Reservoir:** This project is a joint effort of the community, Seattle Public Utilities, and DPR to redevelop this heavily-used urban park on Capitol Hill in conjunction with State-mandated "lidding" of the water reservoir, as described in the 1998 Lincoln Reservoir Master Plan. The project is funded by the 2000 Parks Levy, the Cumulative Reserve Subfund (CRF), two State grants, and various donations.
- ◆ **Sand Point Magnuson:** In 2002, \$624,000 of new funding from the 2000 Parks Levy is provided for development or improvements for athletic fields, a boat ramp, buildings, the off-leash area, and a wetlands. \$1.6 million of new CRF is provided for replacement of the Community Center roof. Ongoing funding for other projects is provided from the State, the Shoreline Parks Improvement Fund (SPIF), the 1999 Seattle Center and Community Centers Levy, and the CRF.
- ◆ **South Lake Union:** The 2002 Adopted CIP adds \$1 million for the development of a park as specified in the South Lake Union Master Plan (adopted July 2000, Resolution 30206). Total development of the site (park and wharf) is estimated to cost \$28 million. Funding sources include the SPIF, the State, King County, the 2000 Parks Levy, and private funding. Funding from FEMA may be available for wharf damage caused by the February 2001 Nisqually Earthquake.
- ◆ **Funding Adjustments and Challenges:** To restore the Initiative 722-related funding reduction to the Jefferson Play Area project (mentioned above) and to address other budget pressures, DPR reprogrammed existing funding from projects at the following sites: Freeway Park, Prefontaine Fountain, Mt. Baker Bathhouse, Hiawatha Playfield, and Camp Long. Further reprogramming is required to respond to recent notification from the State of the requirement to install water sprinklers (\$1.8 million) in six of DPR's community centers which provide childcare services; and to meet FEMA's requirement for a local funding match for its contribution to the earthquake repairs. DPR is seeking other funding sources (such as CDBG) for the sprinkler project.



# Parks and Recreation

## **Anticipated Operating Expenses Associated with Capital Facilities Projects**

DPR's 2002 Adopted Budget increased \$422,159 to fund operating and maintenance (O&M) costs generated by previous years' capital projects. The O&M estimates provided in projects of the CIP are subject to change as project scopes evolve as the result of public involvement and planning processes. In some project listings, DPR has not identified O&M costs; in these cases, the new costs either are insignificant, non-existent, or off-set by savings generated by other projects.

# Parks and Recreation

## 2002 Capital Improvement Program Appropriation (in '000s)

Fund	Summit Code	Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
<b>Beach Maintenance Trust Fund</b>							
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	14	426	75	275	275
<b>Beach Maintenance Trust Fund Total</b>			<b>\$14</b>	<b>\$426</b>	<b>\$75</b>	<b>\$275</b>	<b>\$275</b>
<b>Community Development Block Grant</b>							
	K72444	Building Component Renovations	11	242	0	0	0
	K72861	Parks Upgrade Program - CDBG	500	500	500	508	508
<b>Community Development Block Grant Total</b>			<b>\$511</b>	<b>\$742</b>	<b>\$500</b>	<b>\$508</b>	<b>\$508</b>
<b>Conservation Futures Tax</b>							
	K721001	Facility Development	0	1,000	0	0	0
<b>Conservation Futures Tax Total</b>			<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Cumulative Reserve Subfund-REET I</b>							
	K72654	1999 Community Center Improvements	7	1,026	0	0	0
	K72440	Debt Service and Contract Obligation	158	92	600	600	600
	K721001	Facility Development	0	2,000	0	0	0
	K72448	Seattle Aquarium Projects	0	(1)	100	100	100
<b>Cumulative Reserve Subfund-REET I Total</b>			<b>\$165</b>	<b>\$3,117</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>Cumulative Reserve Subfund-REET II</b>							
	K723004	2000 Parks Levy – Major Neighborhood Park Development	35	167	0	0	0
	K72445	Ballfields/Athletic Courts/Play Areas	137	2,008	1,964	650	650
	K72444	Building Component Renovations	78	1,132	1,336	1,376	1,376
	K72443	Building Roofing Systems	212	98	1,681	100	100
	K73487	Chemical Storage Facility	0	114	0	0	0
	K72449	Citywide and Neighborhood Projects	1,307	2,032	1,237	340	340
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	0	418	490	527	527
	K721001	Facility Development	0	0	2,000	0	0
	K72450	FEMA Storm Slide Restoration	0	7	0	85	85
	K72441	Parks Infrastructure	814	1,666	1,214	1,289	1,289
	K72446	Pools/Natatorium Renovations	0	35	271	271	271
	K72442	Reforestation and Landscape Restoration	37	554	720	626	626
	K72448	Seattle Aquarium Projects	0	372	471	471	471
<b>Cumulative Reserve Subfund-REET II Total</b>			<b>\$2,620</b>	<b>\$8,603</b>	<b>\$11,384</b>	<b>\$5,735</b>	<b>\$5,735</b>
<b>Cumulative Reserve Subfund-Unrestricted</b>							
	K723005	2000 Parks Levy-Playfields and Facilities	0	0	0	25	25
	K72465	Aquarium Redevelopment	1,255	1,582	2,571	571	571
	K72445	Ballfields/Athletic Courts/Play Areas	171	223	250	1,545	1,545

# Parks and Recreation

Fund	Summit Code	Project/Program	LTD	2001	2002	2002	2002
				Revised	Endorsed	Proposed	Adopted
	K72444	Building Component Renovations	0	0	0	94	94
	K72443	Building Roofing Systems	0	0	0	1,581	1,581
	K72449	Citywide and Neighborhood Projects	0	0	0	737	737
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	19	158	0	0	0
	K721001	Facility Development*	0	625	1,250	1,250	1,125
	K72253	Jefferson Golf Crew Headquarters	64	764	0	0	0
	K72441	Parks Infrastructure	15	65	0	0	0
	K72442	Reforestation and Landscape Restoration	0	0	0	76	76
<b>Cumulative Reserve Subfund-Unrestricted Total</b>			<b>\$1,524</b>	<b>\$3,417</b>	<b>\$4,071</b>	<b>\$5,879</b>	<b>\$5,754</b>
<b>King County</b>							
	K72981	South Lake Union Park Development	0	20	0	0	0
<b>King County Total</b>			<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Seattle Center/CC Levy Fund II</b>							
	K72654	1999 Community Center Improvements	96	4,174	5,995	6,250	6,250
<b>Seattle Center/CC Levy Fund II Total</b>			<b>\$96</b>	<b>\$4,174</b>	<b>\$5,995</b>	<b>\$6,250</b>	<b>\$6,250</b>
<b>Shoreline Park Improvement Fund</b>							
	K721001	Facility Development	5	105	0	0	0
	K72954	Seaboard Lumber	0	101	0	0	0
<b>Shoreline Park Improvement Fund Total</b>			<b>\$5</b>	<b>\$206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SPU Water Fund</b>							
	K721001	Facility Development	0	80	0	0	0
<b>SPU Water Fund Total</b>			<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriation</b>			<b>\$4,935</b>	<b>\$21,785</b>	<b>\$22,725</b>	<b>\$19,347</b>	<b>\$19,222</b>

\* Release of funds in the Facility Development Program for MOHAI Downtown Facility Development (K732133) and Chinese Garden Development (K732078) are contingent on City Council approval of memorandum of agreements for valuable consideration to the City.

# Parks and Recreation

## 2002 Capital Improvement Program Other Spending (in '000s)

The Capital Improvement Program Other Spending table is shown for informational purposes only, as appropriations for these fund sources are made through separate legislation or not appropriated by the City.

Fund	Summit Code	Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
2000 Parks Levy Fund							
	K721001	Facility Development	0	0	3,000	0	0
	K723004	2000 Parks Levy – Major Neighborhood Park Development	0	1,875	0	1,500	1,500
	K723003	2000 Parks Levy – Neighborhood Park Development	0	4,776	0	4,720	4,720
	K723005	2000 Parks Levy – Playfields and Facilities	0	265	0	571	571
	K723006	2000 Parks Levy – Trails and Boulevards	0	200	0	130	130
	K72445	Ballfields/Athletic Courts/Play Areas	0	1,206	0	0	0
<b>2000 Parks Levy Fund Total</b>			<b>\$0</b>	<b>\$8,322</b>	<b>\$3,000</b>	<b>\$6,921</b>	<b>\$6,921</b>
Army Corps of Engineers							
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	0	0	0	200	200
<b>Army Corps of Engineers Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
Conservation Futures Taxes							
	K72935	Annual Conservation Futures	3,709	667	883	0	0
<b>Conservation Futures Taxes</b>			<b>\$3,709</b>	<b>\$667</b>	<b>\$883</b>		
Earthquake Insurance							
	K72444	Building Component Renovations	0	0	0	6,060	6,060
	K74221	Parks Infrastructure	0	0	0	1,044	1,044
<b>Earthquake Fund Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,104</b>	<b>\$7,104</b>
Emergency Fund							
	K721003	Interdepartmental Emergency Fund Projects	0	3,490	0	0	0
	K72127	Puget Park	170	306	0	0	0
<b>Emergency Fund Total</b>			<b>\$170</b>	<b>\$3,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Federal Emergency Management Administration							
	K72444	Building Component Renovations	0	0	0	1,752	1,752
	K72450	FEMA Storm Slide Restoration	133	856	0	0	0
	K72441	Parks Infrastructure	0	0	0	893	893
<b>Federal Emergency Management Administration Total</b>			<b>\$133</b>	<b>\$856</b>	<b>\$0</b>	<b>\$2,645</b>	<b>\$2,645</b>
Federal Urban Park & Recreation Recovery Program							
	K72445	Ballfields/Athletic Courts/Play Areas	0	245	0	0	0
<b>Federal Urban Park &amp; Recreation Recovery Program</b>			<b>\$0</b>	<b>\$245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Parks and Recreation

Summit			2001	2002	2002	2002	
Fund	Code	Project/Program	LTD	Revised	Endorsed	Proposed	Adopted
<b>Total</b>							
Government and Agency Transfers							
	K721001	Facility Development	0	0	1,500	1,500	0
<b>Government and Agency Transfers Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
Interagency Committee for Outdoor Recreation							
	K723004	2000 Parks Levy – Major Neighborhood Park Development	0	300	0	0	0
	K72445	Ballfields/Athletic Courts/Play Areas	39	111	300	0	0
	K72447	Docks/Piers/Floats/Seawalls/Shorelines	0	0	0	0	0
	K72961	Smith Cove	39	(39)	0	0	0
<b>Interagency Committee for Outdoor Recreation Total</b>			<b>\$78</b>	<b>\$372</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
Metro/King County							
	K72445	Ballfields/Athletic Courts/Play Areas	0	100	0	0	0
	K721001	Facility Development	0	100	0	0	0
<b>Metro/King County Total</b>			<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Neighborhood Matching Fund							
	K723004	2000 Parks Levy – Major Neighborhood Parks Development	0	0	0	250	250
	K721001	Facility Development	0	120	0	0	0
<b>Neighborhood Matching Fund Total</b>			<b>\$0</b>	<b>\$120</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>
Park Operating Fund							
	K72465	Aquarium Redevelopment	92	0	0	0	0
	K72444	Building Component Renovations	0	30	0	0	0
	K721001	Facility Development	0	100	0	0	0
<b>Park Operating Fund Total</b>			<b>\$92</b>	<b>\$130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Private Funding							
	K72445	Ballfields/Athletic Courts/Play Areas	0	950	0	0	0
	K721001	Facility Development	0	583	0	0	0
	K72981	South Lake Union Park Development	0	2,573	0	0	0
	K721002	Zoo21 Projects	0	3,600	0	21,225	\$21,225
<b>Private Funding Total</b>			<b>\$0</b>	<b>\$7,706</b>	<b>\$0</b>	<b>\$21,225</b>	<b>\$21,225</b>
Shoreline Park Improvement Fund							
	K723004	2000 Parks Levy – Major Neighborhood Park Development	216	284	0	0	696
	K72465	Aquarium Redevelopment	43	7	0	0	0
	K72953	Arboretum Trail	248	86	0	896	896
	K72940	Discovery Park SPIF Improvements	1,836	214	0	0	0
	K72965	Magnuson Park	213	1,122	0	0	0
	K72969	Myrtle Edwards Park	26	197	0	696	0
	K72961	Smith Cove	48	100	0	900	900

# Parks and Recreation

Fund	Summit Code	Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
	K72981	South Lake Union Park Development	223	221	0	0	0
	K72980	West Lake Union Street Ends/Waterway #1	12	238	0	0	0
	K72971	West Lake Union Trail	301	449	0	0	0
<b>Shoreline Park Improvement Fund Total</b>			<b>\$3,166</b>	<b>\$2,918</b>	<b>\$0</b>	<b>\$2,492</b>	<b>\$2,492</b>
State Government Transfers							
	K723004	2000 Parks Levy – Major Neighborhood Park Development	0	0	0	250	250
	K72981	South Lake Union Park Development	0	392	0	0	0
<b>State Government Transfers Total</b>			<b>\$0</b>	<b>\$392</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>
To Be Determined							
	K72444	Building Component Renovations	0	0	0	557	557
	K72441	Parks Infrastructure	0	0	0	200	200
<b>To be Determined Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$757</b>	<b>\$757</b>
WA Community, Trade, and Economic Development							
	K723004	2000 Parks Levy – Major Neighborhood Park Development	0	500	0	0	0
<b>WA Community, Trade, and Economic Development Total</b>			<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Other Spending</b>			<b>\$7,361</b>	<b>\$26,237</b>	<b>\$5,696</b>	<b>\$43,157</b>	<b>\$41,657</b>
<b>Total CIP Spending</b>			<b>\$12,296</b>	<b>\$48,022</b>	<b>\$28,421</b>	<b>\$62,504</b>	<b>\$60,879</b>