

Office of Arts and Cultural Affairs

Michael Killoren, Director

Contact Information

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Department Description

The mission of the Office of Arts and Cultural Affairs is to promote the value of arts and culture in communities throughout Seattle. The Office promotes Seattle as a cultural destination and invests in Seattle's arts and cultural sector to ensure the city has a wide range of high-quality programs, exhibits, and public art. The Office has four programs: Public Art, Civic Partnerships, Community Development and Outreach, and Administrative Services; and three funding sources: General Subfund, Arts Account, and Municipal Arts Fund.

The Public Art program commissions art for City facilities, manages the City's portable artworks collection, and incorporates art in public spaces throughout Seattle. The program is funded through the One Percent for Art ordinance, which requires that eligible City capital projects contribute one percent of their budgets to the Municipal Arts Fund for the commission, purchase, and installation of public artworks.

The Civic Partnerships program invests in cultural organizations, youth arts programs, and individual artists to increase residents' access to arts and culture, and to promote a healthy cultural sector in the City. Funding for the program comes from the General Subfund and the Arts Account, a fund established in order to reinvest 20% of the City's non-sports admissions tax revenues in arts and culture.

The Community Development and Outreach program promotes Seattle's arts and culture community through annual award programs, by hosting arts exhibits and performances at City Hall, and by developing communications materials that promote Seattle as a "creative capital." Funding for the program comes from the General Subfund.

The Administrative Services program provides executive management and support services for the Office, and supports the Seattle Arts Commission, a 15-member advisory board which advises the Office, Mayor and Council on arts programs and policy and promotes the role of the arts in economic development, arts education for young people, and cultural tourism. Funding for this program comes from the General Subfund.

Proposed Policy and Program Changes

The 2007-2008 Proposed Budget provides new resources for the Office's Civic Partnerships and Community Development and Outreach programs, and it streamlines the Office's programs and positions across its three funding sources.

In Civic Partnerships, the Proposed Budget provides funding for a new program, SmART Ventures, to make small, one-time investments in arts and cultural events by organizations and artists, especially in Seattle's cultural communities. Modeled on the Neighborhood Matching Fund's Small and Simple program, SmART Ventures will enable the Office to pursue arts and culture opportunities as they emerge and to invest in organizations and artists that do not otherwise qualify for the Office's investment programs.

In Community Development and Outreach, the Proposed Budget provides new funding for three efforts: arts programming, centennial celebrations, and street banners. First, the Budget adds resources to expand the Seattle Presents program to provide additional programming and exhibits in City Hall and surrounding public spaces.

Arts and Cultural Affairs

Second, the Budget provides funding to coordinate the centennial celebration of the 1909 Alaska-Yukon-Pacific Exposition (AYPE), Seattle's first world's fair, as well as the neighborhood annexation centennials, such as Columbia City and Ballard, taking place between 2007 and 2009. In 2005, the Mayor appointed an AYPE Task Force to develop a plan for the 2007-2009 centennial celebrations. The Task Force recommended that the City partner with the area's cultural organizations to coordinate a series of centennial celebrations, culminating with the AYPE centennial in 2009.

Third, the Budget adds resources to create a street banner program that will promote arts, culture, and recreation throughout the city. Currently, the Seattle Department of Transportation issues street use permits for banners, but the Department does not promote their use. Street banners can colorfully enliven Seattle's downtown and neighborhoods, as well as provide a venue to market arts and cultural events. Through the new program, the Office will celebrate Seattle's arts and culture by doubling the number of street banners displayed throughout the city.

The 2007-2008 Proposed Budget also streamlines the Office's programs and positions across its three funding sources. The Office has four programs, which over the years have been spread across all of its funding sources. The Proposed Budget consolidates the Office's program appropriations and positions, wherever possible, under one funding source to create a simpler budget and more efficient management. The overall effect of the streamlining is budget neutral.

Arts and Cultural Affairs

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Arts Account Budget Control Level					
Administrative Services - AA		9,550	17,213	0	0
Civic Partnerships - AA		389,175	902,812	1,090,000	1,120,000
Community Development and Outreach - AA		43,386	99,975	0	0
Arts Account Budget Control Level	VA140	442,110	1,020,000	1,090,000	1,120,000
General Subfund Budget Control Level					
Administrative Services - GF		433,743	449,807	486,315	503,919
Civic Partnerships - GF		1,303,831	1,252,684	1,242,320	1,285,996
Community Development and Outreach - GF		370,490	340,700	815,009	744,913
Public Art - GF		0	0	0	0
General Subfund Budget Control Level	VA400	2,108,064	2,043,191	2,543,645	2,534,828
Municipal Arts Fund Budget Control Level					
Administrative Services - MAF		135,052	107,926	0	0
Civic Partnerships - MAF		99,145	79,230	0	0
Community Development and Outreach - MAF		56,246	44,949	0	0
Public Art - MAF		1,221,124	920,567	3,089,001	2,894,014
Municipal Arts Fund Budget Control Level	2VMAO	1,511,567	1,152,672	3,089,001	2,894,014
Department Total		4,061,741	4,215,863	6,722,646	6,548,843
Department Full-time Equivalent Total*		22.10	23.10	26.10	26.10
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2005	2006	2007	2008
Resources		Actual	Adopted	Proposed	Proposed
General Subfund		2,108,064	2,043,191	2,543,645	2,534,828
Other		1,953,677	2,172,672	4,179,002	4,014,014
Department Total		4,061,741	4,215,863	6,722,646	6,548,843

Arts and Cultural Affairs

Arts Account Budget Control Level

Purpose Statement

The purpose of the Arts Account Budget Control Level is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and culture events, and to increase arts opportunities for youth. The Arts Account Budget Control Level appropriates the Office's Admission Tax set-aside, which is 20 percent of non-Sonics Admission Tax revenues. Expenditures in the Arts Account Budget Control Level fluctuate according to how much Admission Tax revenue the Office receives each year. The appropriation below is the Department of Finance's forecast of what the Office's Admission Tax set-aside will be in 2007 and 2008.

Program Expenditures	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Administrative Services - AA	9,550	17,213	0	0
Civic Partnerships - AA	389,175	902,812	1,090,000	1,120,000
Community Development and Outreach - AA	43,386	99,975	0	0
Total	442,110	1,020,000	1,090,000	1,120,000
Full-time Equivalents Total *	0.75	0.75	0.00	0.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts Account: Administrative Services - AA

Purpose Statement

The purpose of the Administrative Services program is to provide executive management and support services to the Office and to support the Seattle Arts Commission, a 15-member advisory board that advises the Office, Mayor, and Council on arts programs and policy.

Program Summary

Eliminate appropriation authority in this program as part of streamlining the Office's programs across funding sources. The reduction in this program is offset by an increase in appropriation authority in the program of the same name in the General Subfund Budget Control Level. The overall effect of the streamlining is budget neutral.

Expenditures	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Administrative Services - AA	9,550	17,213	0	0

Arts and Cultural Affairs

Arts Account: Civic Partnerships - AA

Purpose Statement

The purpose of the Civic Partnerships program is to invest in arts and culture. The program increases city residents' access to arts and cultural opportunities, provides arts opportunities for youth, enhances economic vitality of Seattle's arts and cultural community by investing in arts organizations and emerging artists.

Program Summary

Decrease positions in this program as part of a reorganization to consolidate Office staff within programs and funding sources. The overall effect of the consolidation is position neutral.

Due to streamlining, the appropriation authority in this program is now determined solely by the Department of Finance's forecast of the Office's 2007 Admission Tax set-aside, a change that results in a net increase from 2006 to 2007 of approximately \$187,000. Funding in this program is used to make investments in Seattle's arts and cultural community.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Civic Partnerships - AA	389,175	902,812	1,090,000	1,120,000
Full-time Equivalents Total*	0.25	0.25	0.00	0.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts Account: Community Development and Outreach - AA

Purpose Statement

The purpose of the Community Development and Outreach program is to promote arts and culture through arts award programs, cultural events, vibrant street banners, City Hall exhibits and performances, and communications materials that recognize Seattle as a "creative capital."

Program Summary

Decrease positions in this program as part of a reorganization to consolidate Office staff within programs and funding sources. The overall effect of the consolidation is position neutral.

Eliminate appropriation authority in this program as part of streamlining the Office's programs across funding sources. The reduction in this program is offset by an increase in appropriation authority in the program of the same name in the General Subfund Budget Control Level. The overall effect of the streamlining is budget neutral.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Development and Outreach - AA	43,386	99,975	0	0
Full-time Equivalents Total*	0.50	0.50	0.00	0.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts and Cultural Affairs

General Subfund Budget Control Level

Purpose Statement

The purpose of the General Subfund Budget Control Level is to provide administrative services for the office, invest in Seattle's arts and cultural community, and build community through arts and culture awards, events, and exhibits.

Program Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Administrative Services - GF	433,743	449,807	486,315	503,919
Civic Partnerships - GF	1,303,831	1,252,684	1,242,320	1,285,996
Community Development and Outreach - GF	370,490	340,700	815,009	744,913
Total	2,108,064	2,043,191	2,543,645	2,534,828
Full-time Equivalents Total *	12.25	12.75	16.50	16.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

General Subfund: Administrative Services - GF

Purpose Statement

The purpose of the Administrative Services program is to provide executive management and support services to the Office and to support the Seattle Arts Commission, a 15-member advisory board that advises the Office, Mayor, and Council on arts programs and policy.

Program Summary

Increase appropriation authority in this program by \$17,000 as part of streamlining the Office's programs across funding sources. The increase in this program is offset by a reduction in appropriation authority in the program of the same name in the Arts Account Budget Control Level. The overall effect of the streamlining is budget neutral.

Increase positions by 0.25 FTE as part of a reorganization to consolidate Office staff within programs and funding sources. The overall effect of the consolidation is position neutral.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$20,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$37,000.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Administrative Services - GF	433,743	449,807	486,315	503,919
Full-time Equivalents Total*	6.25	6.25	6.50	6.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts and Cultural Affairs

General Subfund: Civic Partnerships - GF

Purpose Statement

The purpose of the Civic Partnerships program is to invest in arts and culture. The program increases city residents' access to arts and cultural opportunities, provides arts opportunities for youth, enhances economic vitality of Seattle's arts and cultural community by investing in arts organizations and emerging artists.

Program Summary

Add \$36,000 for SmART Ventures, a new program to make small investments in arts and culture services, especially in Seattle's cultural communities. This program, modeled on the Neighborhood Matching Fund's Small and Simple program, enables the Office to invest in events, organizations, and artists that would not otherwise qualify for the Office's art programs.

Decrease appropriation authority by approximately \$117,000 as part of a streamlining of the Office's programs across funding sources. The decrease in this program is offset by an increase in appropriation authority in the program of the same name in the Arts Account Budget Control Level. The overall effect of the streamlining is budget neutral.

Increase positions in this program by 2.75 FTE as part of an Office-wide reorganization to consolidate staff within programs and funding sources. The overall effect of the consolidation is position neutral.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$71,000 for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$10,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Civic Partnerships - GF	1,303,831	1,252,684	1,242,320	1,285,996
Full-time Equivalents Total*	1.75	2.25	5.00	5.00

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Arts and Cultural Affairs

General Subfund: Community Development and Outreach - GF

Purpose Statement

The purpose of the Community Development and Outreach program is to promote arts and culture through arts award programs, cultural events, vibrant street banners, City Hall exhibits and performances, and communications materials that recognize Seattle as a "creative capital."

Program Summary

Add \$203,000 and 1.0 FTE Public/Cultural Programs Specialist Senior to coordinate the centennial celebration of the 1909 Alaska-Yukon-Pacific Exposition (AYPE), Seattle's first world's fair, as well as the neighborhood annexation centennials between 2007 and 2009. This funding provides staff support, communications materials, and resources for City-sponsored events. The Office expects to leverage the City's investment with significant contributions from other public agencies, nonprofit organizations, area businesses, and private individuals. The AYPE staff position will sunset at the end of 2009.

Add \$84,000 and 1.0 FTE Art Program Specialist to develop a street banners program. The Office expects to add at least 1,500 new banners to City streets during 2007 and 2008, and expects program revenues to cover at least 25 percent of costs during 2008.

Add \$78,000 and increase an existing 0.5 FTE Events Booking Representative to 1.0 FTE to increase the arts programming and exhibits at City Hall and surrounding City buildings. This funding expands the successful Seattle Presents and On Hold programs.

Increase appropriation authority in this program by approximately \$100,000 as part of streamlining the Office's programs across funding sources. The increase in this program is offset by a reduction in appropriation authority in the program of the same name in the Arts Account Budget Control Level. The overall effect of the streamlining is budget neutral.

Decrease positions in this program by 1.75 FTE as part of a reorganization to consolidate Office staff within programs and funding sources. The overall effect of the consolidation is position neutral; however, due to the new positions mentioned above, the net position change in this program from the 2006 Adopted Budget to the 2007 Proposed Budget is 0.75 FTE.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$9,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$474,000.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Community Development and Outreach - GF	370,490	340,700	815,009	744,913
Full-time Equivalents Total*	4.25	4.25	5.00	5.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts and Cultural Affairs

Municipal Arts Fund Budget Control Level

Purpose Statement

The purpose of the Municipal Arts Fund Budget Control Level is to develop engaging art pieces and programs for City facilities, and to maintain the City's existing art collection. Unlike allocations in most other budget control levels, the appropriation in the Municipal Arts Fund Budget Control Level is driven by revenues rather than by the previous year's appropriation or costs. The Municipal Arts Fund Budget Control Level appropriates revenues from the Municipal Arts Fund (MAF), which mostly come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.

MAF revenues from the One Percent for Art program can fluctuate significantly from year-to-year depending on changes in City capital investments. From 2006 to 2007, capital department contributions to the One Percent for Art program increased significantly, largely because of the renewed participation of Seattle City Light (SCL) and Seattle Public Utilities (SPU) in the program. Between 2004 and 2006, SCL and SPU contributions to the One Percent for Art program were suspended pending a court decision in *Okeson v. City of Seattle* on whether the utilities are eligible for the program. A 2006 court order stated that SCL and SPU are eligible, but that the utilities' contributions must be used for art projects that have a sufficiently close nexus to the provision of utility services. In 2006, SCL and SPU will contribute to the One Percent for Art program for the eligible capital projects from 2004-2006, the period during which the utilities' participation was suspended. The additional revenue from the utilities' 2004-2006 contributions is appropriated in the Proposed Budget in the Public Art program.

Program Expenditures

	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Administrative Services - MAF	135,052	107,926	0	0
Civic Partnerships - MAF	99,145	79,230	0	0
Community Development and Outreach - MAF	56,246	44,949	0	0
Public Art - MAF	1,221,124	920,567	3,089,001	2,894,014
Total	1,511,567	1,152,672	3,089,001	2,894,014
Full-time Equivalents Total *	9.10	9.60	9.60	9.60

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts and Cultural Affairs

Municipal Arts Fund: Administrative Services - MAF

Purpose Statement

The purpose of the Administrative Services program is to provide executive management and support services to the Office and to support the Seattle Arts Commission, a 15-member advisory board that advises the Office, Mayor, and Council on arts programs and policy.

Program Summary

Decrease positions in this program as part of a reorganization to consolidate Office staff within programs and funding sources. The overall effect of the consolidation is position neutral.

Eliminate appropriation authority in this program as part of streamlining the Office's programs across funding sources. The reduction in this program is offset by an increase in appropriation authority in the Public Art - MAF program. The overall effect of the streamlining is budget neutral.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administrative Services - MAF	135,052	107,926	0	0
Full-time Equivalents Total*	1.25	1.25	0.00	0.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Municipal Arts Fund: Civic Partnerships - MAF

Purpose Statement

The purpose of the Civic Partnerships program is to invest in arts and culture. The program increases city residents' access to arts and cultural opportunities, provides arts opportunities for youth, enhances economic vitality of Seattle's arts and cultural community by investing in arts organizations and emerging artists.

Program Summary

As an outcome of Okeson v. City of Seattle, the Office has stopped funding the Civic Partnerships program with revenues from the Municipal Arts Fund. Consequently, the appropriation authority for this program is eliminated, and the position is transferred to the Civic Partnerships program in the General Subfund Budget Control Level.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Civic Partnerships - MAF	99,145	79,230	0	0
Full-time Equivalents Total*	1.00	1.00	0.00	0.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts and Cultural Affairs

Municipal Arts Fund: Community Development and Outreach - MAF

Purpose Statement

The purpose of the Community Development and Outreach - MAF program is to produce communications materials that promote Seattle's public art projects.

Program Summary

Eliminate appropriation authority in this program as part of streamlining the Office's programs among funding sources. The reduction in this program is offset by an increase in appropriation authority in the Public Art - MAF program in this Budget Control Level. The activities of this program will now be housed in the Public Art - MAF program.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Community Development and Outreach - MAF	56,246	44,949	0	0

Municipal Arts Fund: Public Art - MAF

Purpose Statement

The purpose of the Public Art program is to collaborate with capital departments to invest One Percent for Art funds in art works and programs in City facilities. The program commissions, purchases, and installs new public artworks, and manages the City's existing public art collection.

Program Summary

Increase an existing 0.5 FTE Maintenance Laborer position to 1.0 FTE to respond to increased maintenance needs of the City's public art collection. The Cumulative Reserve Subfund funds this position through its appropriation for public art conservation.

Increase positions in this program by 1.75 FTE as part of a reorganization to consolidate Office staff within programs and funding sources. The overall effect of the consolidation is position neutral.

Appropriations in the Public Art program are driven by Municipal Arts Fund revenues from the One Percent for Art program rather than by the previous year's appropriations or costs. Capital department contributions to the One Percent for Art program increased significantly between 2006 and 2007, largely because of the renewed participation of Seattle City Light and Seattle Public Utilities in the program, including the utilities' contributions for 2004-2006 capital projects. The net increase in this program from the 2006 Adopted Budget to the 2007 Proposed Budget is \$2.17 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Art - MAF	1,221,124	920,567	3,089,001	2,894,014
Full-time Equivalents Total*	6.85	7.35	9.60	9.60

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Arts and Cultural Affairs

2007 - 2008 Estimated Revenues for the Arts Account

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
416200	General Subfund - Admissions Tax	918,200	0	0	0
461110	Interest Income	1,159	0	0	0
587001	General Subfund Support	0	1,020,000	1,090,000	1,120,000
Total Revenues		919,359	1,020,000	1,090,000	1,120,000
379100	Use of (Contribution To) Fund Balance	(477,249)	0	0	0
Total Resources		442,110	1,020,000	1,090,000	1,120,000

Arts and Cultural Affairs

2007 - 2008 Estimated Revenues for the Municipal Arts Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
434010	State Grant	0	0	0	0
441500	Sales of Maps and Publications	132	0	0	0
441990	Public Art Management Fees	121,020	103,200	176,321	185,866
461110	Interest Income	46,027	0	0	0
469990	Miscellaneous Revenues	10,896	0	0	0
541990	One Percent for Art Revenues	295,887	696,712	2,162,680	1,958,148
541990	SPU MOA Revenue	149,778	389,500	0	0
587116	Cumulative Reserve Subfund Transfer	30,000	0	0	0
587338	2000 ProParks Levy	154,547	0	0	0
Total Revenues		808,287	1,189,412	2,339,001	2,144,014
379100	Use of (Contribution To) Fund Balance	703,280	(36,740)	750,000	750,000
Total Resources		1,511,567	1,152,672	3,089,001	2,894,014

Arts and Cultural Affairs

Arts Account

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	0	0	477,249	184,749	184,749
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	919,359	1,020,000	1,100,000	1,090,000	1,120,000
Less: Actual and Budgeted Expenditures	442,110	1,020,000	1,392,500	1,090,000	1,120,000
Ending Fund Balance	477,249	0	184,749	184,749	184,749
Continuing Appropriations	307,890				
Reservation for Revenue Shortfall				184,749	184,749
Total Reserves	307,890	0	0	184,749	184,749
Ending Unreserved Fund Balance	169,359	0	184,749	0	0

Arts and Cultural Affairs

Municipal Arts Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	1,869,164	1,400,527	1,165,884	2,446,310	1,696,310
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	808,287	1,189,412	2,949,455	2,339,001	2,144,014
Less: Actual and Budgeted Expenditures	1,511,567	1,152,672	1,669,029	3,089,001	2,894,014
Ending Fund Balance	1,165,884	1,437,267	2,446,310	1,696,310	946,309
Continuing Appropriations	474,617	0	0	0	0
Total Reserves	474,617	0	0	0	0
Ending Unreserved Fund Balance	691,267	1,437,267	2,446,310	1,696,310	946,309

The Seattle Public Library

Deborah L. Jacobs, City Librarian

Contact Information

Department Information Line: (206) 386-4636

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.spl.org/>

Department Description

The Seattle Public Library, founded in 1891, includes the Central Library, 26 neighborhood libraries, and the Center for the Book. The Library also operates the Washington Talking Book and Braille Library, via a contract with the Secretary of State's Office/Washington State Library.

The Library is governed by a five-member citizen Board of Trustees, who are appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly. The Washington State Administrative Code (RCW 27.12.240) and the City Charter (Article XII, Section 4) grant the Board of Trustees "exclusive control of library expenditures for library purposes." The Library Board adopts an annual operation plan in December after the City Council approves the Library's budget appropriation.

As the center of Seattle's information network, the Library provides a vast array of resources and services to the public, including:

- books, magazines, newspapers;
- online catalog and web site (www.spl.org);
- Internet access and classes;
- CDs, DVDs, books on tape;
- sheet music;
- electronic databases;
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- more than 4,000 annual literary programs for children, teens, and adults;
- 26 community meeting rooms;
- Quick Information Center telephone reference service (386-INFO); and
- services for the deaf and blind.

The Library is currently implementing projects from the \$288 million "Libraries for All" capital program, funded in part by \$196.4 million in bonds approved by the voters in 1998, \$47 million in private funding, and \$21 million in bond interest earnings. The program provides a new Central Library, improvements to the 22 branch libraries in the system as of 1998, and the construction of five new branches in neighborhoods without libraries. For more information about this program, see the 2007-2012 Proposed Capital Improvement Program.

Proposed Policy and Program Changes

Major adjustments to the Library's 2007-2008 Proposed Budget total \$4 million and include five main components: 1) an increase of \$1.4 million in 2007 associated with new or expanded libraries opened during 2006; 2) an increase of \$500,000 to the Library's collections budget; 3) a one-time increase of \$93,000 to add book bins to the Library's automated materials handling system 4) an increase of \$300,000 to fund replacement of the Library's Horizon catalog system, and 5) an increase of \$1.7 million associated with citywide adjustments to inflation assumptions and technical adjustments.

Library

The additional funding required to operate new and expanded libraries funded by the "Libraries for All" capital improvement plan was anticipated in the fiscal note that accompanied legislation approving the 1998 bond measure. A total of approximately \$1.4 million is added in 2007 for ongoing costs associated with five LFA branch libraries which opened in 2006 (Northgate, Montlake, South Park, Douglass-Truth, and Southwest) as well as systemwide costs associated with the expansion.

Library patrons checked out nearly eight million items in 2005 and a recent patron survey found that enhancing collections was a top priority. The \$500,000 sustained increase in the collections budget continues to restore the Library's collections budget.

The 2006 patron survey also found that patrons want to reduce the time required for the delivery of library materials that they place on hold. The one-time increase of \$93,000 adds approximately 30 book bins to the Library's automated materials handling system enabling patrons to more quickly and efficiently receive items, especially new materials and patron reserves.

Much of the Library's on-line systems were funded with bond or private, one-time funding during the Libraries for All capital program and now need to be replaced. The \$300,000 increase provides for systematically replacing the Horizon catalog that supports public use of library resources.

The structure of the Library's proposed budget is different from past years reflecting a budget neutral re-organization.

Library

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Administrative Services					
Administrative Services Director		90,027	219,727	229,104	237,102
Facilities and Fleet		3,818,521	4,151,129	4,514,482	4,673,099
Finance Services		1,150,645	1,592,027	1,816,899	1,840,687
Security		702,361	788,978	836,281	867,604
Administrative Services	B1ADM	5,761,554	6,751,861	7,396,766	7,618,492
City Librarian's Office					
City Librarian		418,726	526,087	548,099	565,776
Communications		423,704	639,538	664,691	686,468
Human Resources		938,992	1,042,074	715,984	744,336
City Librarian's Office	B2CTL	1,781,422	2,207,699	1,928,775	1,996,579
Public Services					
Central Library Services		10,633,716	10,581,976	11,209,919	11,535,538
Mobile Services		623,464	686,167	717,425	742,519
Neighborhood Libraries		11,798,706	12,597,662	14,270,852	14,825,614
Public Services	B4PUB	23,055,886	23,865,805	26,198,196	27,103,670
Technology and Collection Services					
Information Technology		1,819,101	2,142,177	2,538,857	2,621,916
Technical and Collection Services		5,535,560	6,630,932	7,493,489	7,721,401
Technology and Collection Services Director		331,996	215,319	224,664	232,116
Technology and Collection Services	B3TCS	7,686,657	8,988,428	10,257,010	10,575,433
Washington Talking Book and Braille Library	B5WTBB	1,375,387	1,350,000	1,350,000	1,350,000
Department Total		39,660,906	43,163,793	47,130,747	48,644,175
		2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Resources					
General Subfund		37,036,541	40,408,672	44,302,835	45,764,943
Other		2,624,365	2,755,121	2,827,912	2,879,232
Department Total		39,660,906	43,163,793	47,130,747	48,644,175

Administrative Services

Purpose Statement

The purpose of Administrative Services is to support the delivery of excellent library services to the public.

Program Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Administrative Services Director	90,027	219,727	229,104	237,102
Facilities and Fleet	3,818,521	4,151,129	4,514,482	4,673,099
Finance Services	1,150,645	1,592,027	1,816,899	1,840,687
Security	702,361	788,978	836,281	867,604
Total	5,761,554	6,751,861	7,396,766	7,618,492

Administrative Services: Administrative Services Director

Purpose Statement

The purpose of the Administrative Services Director's Office program is to administer the financial, facilities and fleet, and safety and security operations of the library system so that library services are provided effectively and efficiently.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$9,400.

Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Administrative Services Director	90,027	219,727	229,104	237,102

Administrative Services: Facilities and Fleet

Purpose Statement

The purpose of the Facilities and Fleet Services program is to manage the Library's facilities, fleet, and delivery systems; and maintain buildings and grounds so that library services are delivered in clean and comfortable environments and materials are readily available to patrons.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$363,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Facilities and Fleet	3,818,521	4,151,129	4,514,482	4,673,099

Administrative Services: Finance Services

Purpose Statement

The purpose of the Finance Services program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so the Library is accountable in maximizing its resources to carry out its mission.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$225,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Finance Services	1,150,645	1,592,027	1,816,899	1,840,687

Administrative Services: Security

Purpose Statement

The purpose of the Security program is to provide safety and security services so library services are delivered in a safe and comfortable atmosphere.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$47,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Security	702,361	788,978	836,281	867,604

City Librarian's Office

Purpose Statement

The purpose of the City Librarian line of business is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.

Program Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
City Librarian	418,726	526,087	548,099	565,776
Communications	423,704	639,538	664,691	686,468
Human Resources	938,992	1,042,074	715,984	744,336
Total	1,781,422	2,207,699	1,928,775	1,996,579

City Librarian's Office: City Librarian

Purpose Statement

The purpose of the City Librarian program is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The City Librarian's office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$22,000.

Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
City Librarian	418,726	526,087	548,099	565,776

City Librarian's Office: Communications

Purpose Statement

The purpose of the Communications program is to ensure that the public and Library staff are fully informed about Library operations including 4,000 annual public programs and the Libraries for All capital program. The office manages the Library's Web site, a 24/7 portal to library services, and provides timely and accurate information through a variety of other methods.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$25,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Communications	423,704	639,538	664,691	686,468

City Librarian's Office: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide responsive and equitable human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, organizational development, and staff training services so the Library maintains a productive and well supported work force.

Program Summary

There are no substantive program changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$43,000; due to considerable savings in the Library's costs for workers compensation, the budget is decreased by \$369,000, for a net decrease from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$326,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Human Resources	938,992	1,042,074	715,984	744,336

Public Services

Purpose Statement

The purpose of the Public Services line of business is to provide quality library services and programs that benefit and are valued by patrons.

Program Expenditures	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Central Library Services	10,633,716	10,581,976	11,209,919	11,535,538
Mobile Services	623,464	686,167	717,425	742,519
Neighborhood Libraries	11,798,706	12,597,662	14,270,852	14,825,614
Total	23,055,886	23,865,805	26,198,196	27,103,670

Public Services: Central Library Services

Purpose Statement

The purpose of the Central Library Services program is to provide in-depth information, extensive books and materials, and coordination to customers and library branch staff so they become aware of, and have timely access to, the resources they need.

Program Summary

Provide \$93,000 in one-time funding for the Library's automated materials handling system. Adds 30 delivery bins to move library materials among 26 branches and the Central Library. This enables the Library to deliver items to patrons faster and more efficiently.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$535,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$628,000.

Expenditures	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Central Library Services	10,633,716	10,581,976	11,209,919	11,535,538

Public Services: Mobile Services

Purpose Statement

The purpose of the Mobile Services program is to provide access to library books, materials, and services to the elderly, very young, disabled, and homebound patrons who are unable to come to the Library.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$31,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Mobile Services	623,464	686,167	717,425	742,519

Public Services: Neighborhood Libraries

Purpose Statement

The purpose of the Neighborhood Libraries program is to provide services, materials, and programs close to where people live and work to support independent learning, cultural enrichment, recreational reading, and community involvement.

Program Summary

Increase Neighborhood Libraries by \$1.4 million to reflect the operating costs for the new or renovated libraries that opened in 2006 (Douglass-Truth, Montlake, Northgate, South Park, and Southwest). Funds were transferred from Finance General during 2006 and are now incorporated into the Library's baseline.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$300,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.7 million.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Neighborhood Libraries	11,798,706	12,597,662	14,270,852	14,825,614

Technology and Collection Services

Purpose Statement

The purpose of the Technology and Collection Services line of business is to provide technology services and maintain the Library's data processing infrastructure in order to provide information access, and library materials to all patrons.

Program Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Information Technology	1,819,101	2,142,177	2,538,857	2,621,916
Technical and Collection Services	5,535,560	6,630,932	7,493,489	7,721,401
Technology and Collection Services Director	331,996	215,319	224,664	232,116
Total	7,686,657	8,988,428	10,257,010	10,575,433

Technology and Collection Services: Information Technology

Purpose Statement

The purpose of the Information Services program is to provide quality data processing infrastructure and services so that Library patrons and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge.

Program Summary

Increase Information Technology by \$300,000 in order to replace the Library's on-line Horizon catalog system.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$97,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$397,000.

Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Information Technology	1,819,101	2,142,177	2,538,857	2,621,916

**Technology and Collection Services: Technical and Collection Services
Purpose Statement**

The purpose of the Technical and Collection Services program is to make library books and materials, databases and downloadable materials, and a library catalog available to patrons.

Program Summary

Increase funding by \$500,000 for the Library's collections budget. This action brings the collections budgets up to \$4.7 million in 2007.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$363,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$863,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Technical and Collection Services	5,535,560	6,630,932	7,493,489	7,721,401

**Technology and Collection Services: Technology and Collection
Services Director**

Purpose Statement

The purpose of the Technology and Collection Services Director's office is to administer technology and collection services so that library information resources are delivered effectively and efficiently to staff and patrons.

Program Summary

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$9,300.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Technology and Collection Services Director	331,996	215,319	224,664	232,116

Washington Talking Book and Braille Library

Purpose Statement

The purpose of the Washington Talking Book and Braille Library, a program that the Library administers through a contract with the Secretary of State's Office/Washington State Library, is to provide books, magazines, and information in special formats to state residents who are blind or visually impaired.

Summary

There is no change from the 2006 Adopted Budget. The funding level for this program is determined by the State.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Washington Talking Book and Braille Library	1,375,387	1,350,000	1,350,000	1,350,000

Library

2007 - 2008 Estimated Revenues for the Library Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
421911	Cable Franchise Fees	0	50,000	0	0
434010	WTTBL State Contract	1,373,803	1,350,000	1,350,000	1,350,000
441610	Copy Services	50,057	50,000	50,000	50,000
441610	Pay for Print	101,985	99,000	99,000	99,000
459700	Fines/Fees	845,728	675,000	850,000	850,000
459700	Fines/Fees-Collections	0	75,000	0	0
462300	Parking-Central	208,293	391,306	374,097	425,417
462800	Concessions Proceeds	10,581	0	11,815	11,815
469112	Salvage Sales/Materials	48,098	0	40,000	40,000
469990	Misc Revenue	0	3,000	3,000	3,000
469990	Misc Revenue-Coffee Cart	0	21,815	0	0
485190	Sale of Fixed Assets	0	40,000	0	0
542810	IF Communications Service	50,000	0	50,000	50,000
587001	General Subfund Support	37,036,541	40,408,672	44,302,835	45,764,943
Total Revenues		39,725,086	43,163,793	47,130,747	48,644,175
379100	Use of Fund Balance	(64,179)	0	0	0
Total Resources		39,660,906	43,163,793	47,130,747	48,644,175

Library

Library Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	406,073	222,151	453,396	73,785	73,785
Accounting and Technical Adjustments	(16,857)	0	0	0	0
Plus: Actual and Estimated Revenue	39,725,086	43,163,793	44,620,723	47,130,747	48,644,175
Less: Actual and Budgeted Expenditures	39,660,906	43,163,793	45,000,334	47,130,747	48,644,175
Ending Fund Balance	453,396	222,151	73,785	73,785	73,785
Continuing Appropriations	379,611	0	0	0	0
Total Reserves	379,611	0	0	0	0
Ending Unreserved Fund Balance	73,785	222,151	73,785	73,785	73,785

Library

Capital Improvement Program Highlights

Following approval of a \$196.4 million bond issue in November 1998, The Seattle Public Library began an eight-year capital program - "Libraries for All" (LFA). The program calls for the replacement of the Central Library; construction of three new branch libraries; and the renovation, replacement, or expansion of each of the 22 branch libraries in the system as of 1998. In addition, an Opportunity Fund was established to support projects in areas underserved by the library system.

As of August 31, 2006, 19 "Libraries for All" projects have been completed, including the NewHolly branch (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); Greenwood, Fremont, Ballard, International District/Chinatown, and Lake City (2005); and Northgate and Montlake (2006). The South Park, Douglass-Truth, and Southwest branches are also scheduled to open in 2006. In 2007, the Queen Anne, University, Madrona-Sally Goldmark, Broadview, and Magnolia branches are scheduled to open.

Increased operations and maintenance costs associated with new or expanded facilities are described in the Department of Finance April 2002 updated LFA fiscal note. The original "Libraries for All" program budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$288.1 million. The Library anticipates accruing approximately \$21.0 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2007-2012 Proposed CIP allocates \$324,000 in 2007 from voter-approved bonds, \$1.09 million from "Libraries for All" property sale proceeds, and \$294,000 from private donations to directly support LFA projects. The 2007-2012 Proposed CIP also allocates \$1,555,000 in 2007 and \$991,000 in 2008 from the Cumulative Reserve Subfund to support major maintenance for Library facilities, including several 2007 work items that will be coordinated with LFA construction projects.

The 2007-2012 Proposed CIP includes funding to develop an asset management plan, including life-cycle renewal schedules and facilities condition assessments, to help guide the capital improvement program after the "Libraries for All" projects are completed.

Capital Improvement Program Appropriation

	2007 Proposed	2008 Proposed
Budget Control Level		
Building Systems: B301106		
Cumulative Reserve Subfund - REET I Subaccount	24,000	403,000
Subtotal	24,000	403,000
Landscape and Hardscape Restoration: B301110		
Cumulative Reserve Subfund - REET I Subaccount	214,000	43,000
Subtotal	214,000	43,000
Madrona Library Renovation: BLMGM		
UTGO Libraries for All Fund	124,000	0
Subtotal	124,000	0
Magnolia Library Renovation: BLMAG		
Library Capital Subfund	150,000	0
UTGO Libraries for All Fund	50,000	0
Subtotal	200,000	0

Library

Capital Improvement Program Highlights

	2007 Proposed	2008 Proposed
Budget Control Level		
Minor Capital Improvements: B301109		
Cumulative Reserve Subfund - REET I Subaccount	32,000	29,000
Subtotal	32,000	29,000
Operational Efficiency Improvements: B301107		
Cumulative Reserve Subfund - REET I Subaccount	84,000	80,000
Subtotal	84,000	80,000
Preliminary Engineering and Planning: B301111		
Cumulative Reserve Subfund - Unrestricted Subaccount	243,000	92,000
Subtotal	243,000	92,000
Project Planning and Management: BC31910		
Library Capital Subfund	770,000	0
Subtotal	770,000	0
Queen Anne Library Renovation: BLQNA		
Library Capital Subfund	55,000	0
Subtotal	55,000	0
Roof and Structural Systems: B301105		
Cumulative Reserve Subfund - REET I Subaccount	837,000	203,000
Subtotal	837,000	203,000
Safety, Security and Access Improvements: B301108		
Cumulative Reserve Subfund - REET I Subaccount	121,000	141,000
Subtotal	121,000	141,000
Storage and Transfer of Library Materials: BLMOV1		
Library Capital Subfund	115,000	0
Subtotal	115,000	0
University Library Renovation: BLUNI		
UTGO Libraries for All Fund	150,000	0
Subtotal	150,000	0
Total Capital Improvement Program Appropriation	2,969,000	991,000

Department of Parks and Recreation

Ken Bounds, Superintendent

Contact Information

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On the Web at: <http://www.seattle.gov/parks/>

Department Description

Seattle Parks and Recreation works with all residents to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

Seattle Parks and Recreation manages a 6,200-acre park system. This includes 224 parks, 185 athletic fields, 112 neighborhood play areas, nine swimming beaches, 18 fishing piers, four golf courses, and 22 miles of boulevards. Other Parks and Recreation facilities include 151 outdoor tennis courts, 26 community centers, eight indoor and two outdoor swimming pools, 27 wading pools, a nationally recognized Rose Garden, the Seattle Aquarium, and more. The Woodland Park Zoological Society operates the Zoo with City financial support. Hundreds of thousands of residents and visitors use Department of Parks and Recreation facilities to pursue their passions from soccer to pottery, kite flying to golf, swimming to community celebrations, or to sit in quiet reflection.

Parks employees work hard to develop partnerships with their advisory councils, park neighbors, volunteer groups, non-profit agencies, local businesses, and the Seattle School District to effectively respond to increasing requests for use of Seattle's park and recreation facilities.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand facilities and provide new recreation centers. The 1999 Levy totals \$72 million spread over eight years. Nine community centers and two neighborhood projects receive a total of \$36 million from the Levy. In 2000, Seattle voters approved the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy), which enables Parks and Recreation to complete more than 100 park acquisition and development projects, improve maintenance, boost environmental programs and practices, and expand recreation opportunities for young people and seniors.

Proposed Policy and Program Changes

In 2007, the Department of Parks and Recreation undergoes a major transition to prepare for a reduction of approximately \$2.6 million of 2000 Parks Levy revenue when the Levy ends in 2008. The Department shifts certain costs from the 2000 Parks Levy Fund to the General Fund in 2007 and 2008 to help ameliorate impacts to the General Fund over a multi-year period. Savings realized on Levy projects funded with General Fund resources in 2007 and 2008 are used to supplement the Department's budget when 2000 Parks Levy funds are no longer available in 2009 and beyond.

The Department proposes numerous changes to most of its budget control levels (BCLs) to improve program management and address a significant rise in utility and fuel costs. The restructuring includes technical changes in revenue and expenditure allocations, altered or relocated services and staff, and other business changes. Most of these changes do not affect existing General Fund appropriations but, rather, affect services and programs that have been paid for with outside funding sources, such as the 2000 Parks Levy. Additionally, the Department revises its Business and Strategic Plan, to include an extensive public process and frequent discussions between the Executive and Legislative Branches.

Parks and Recreation

The Department's 2007-2008 Proposed Budget has increased primarily due to the opening of new facilities financed by the 1999 Seattle Center and Community Centers Levy (1999 CC Levy) and the 2000 Parks Levy, implementing staffing for the new "Windows on Washington Waters" Exhibit at the Seattle Aquarium that opens in the spring of 2007, and implementing the Mayor's Environmental Action Agenda and the Mayor's Center City Parks Initiative. The largest single increase is provided to the Seattle Aquarium to hire new staff positions to finalize the preparation of the exhibit in the first quarter of 2007, and then operate the exhibit after its completion. Ongoing operating costs are expected to be paid for by the Aquarium through increased revenues.

In 2006, the Department completed enhancements to the Van Asselt Community Center and opened the new Northgate Community Center, which resulted in planned staffing increases that are primarily paid for with General Fund Resources in 2007 and 2008. Three Discovery Park demolition and restoration capital projects are completed by the end of 2007, creating ongoing operation and maintenance needs. Finally, approximately 190 projects will be completed throughout the biennium, with many of the operation and maintenance costs being funded by the 2000 Parks Levy through 2008, along with some ongoing costs being paid for by the General Fund.

The Department is responsible for 11 projects that are part of the Mayor's Environmental Action Agenda, four of which are funded by General Fund resources. These four projects represent the second largest Department increment for 2007-2008, and include new staff dedicated to reducing irrigation water and electricity usage, an additional tree maintenance crew with related equipment, a series of purchases for alternative fuel equipment and "green" materials, and a subgroup of small storm water engineering projects to help to ensure improved water quality in area streams and lakes.

The Mayor's Center City Parks Initiative provides more security, programming, and maintenance for nine destination parks in the Center City area. The Department's 2007-2008 Proposed Budget adds Park Ranger positions and related equipment for increased security, program and direct service funds to activate the parks, and budget for increased maintenance. The Park Ranger positions work closely with the Seattle Police Department, which helped design the security component of this initiative. Additional funds are also provided for staff and equipment to allow the Department to respond to most reports of graffiti vandalism throughout the parks system within 48 hours.

A new six-year financial plan is implemented to govern the Golf Program's operations following the \$2 million debt payment Parks made after Municipal Golf of Seattle (MGS) terminated its agreement with the City. This change results in a reduction in overall forecasted golf revenues. The Department also begins a new capital reinvestment program in 2007, and some golf facilities will experience interrupted service to allow for the completion of certain capital improvement projects.

Two other budget increases include funding for south Seattle area recreation programs, including the restoration of a previously eliminated summer playground program in Brighton, Judkins, Maplewood, Othello, and Pratt Parks. The reestablished program provides culturally-relevant education, self-esteem and health services to children ages 6 to 14. The second budget increase funds an additional phase of the South Park Action Agenda created by the South Park Community Council and the Mayor's Office. It expands operating hours at the South Park Community Center, adds a late-night teen program on Friday nights, and adds capacity to the summer youth job readiness program (STEPS).

Parks and Recreation

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Enterprise Budget Control Level	K420A	4,531,023	4,902,610	8,029,537	8,675,040
Environmental Learning and Programs Budget Control Level	K430A	2,399,342	2,597,044	2,635,877	2,776,592
Facility and Structure Maintenance Budget Control Level	K320A	11,148,965	11,562,064	11,974,698	12,460,800
Finance and Administration Budget Control Level	K390A	9,406,487	5,382,630	5,388,551	5,543,519
Golf Budget Control Level	K400A	7,641,036	7,753,568	7,734,639	7,727,399
Golf Capital Reserve Budget Control Level	K410A	0	420,216	955,041	969,742
Horticulture and Urban Forestry Budget Control Level	K430B	4,670,303	4,683,681	5,439,593	5,295,342
Judgment and Claims Budget Control Level	K380A	1,030,169	1,030,169	1,116,500	1,116,500
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	20,734,446	22,634,870	21,701,436	22,781,236
Planning, Development, and Acquisition Budget Control Level	K370C	6,511,863	7,584,900	7,398,279	7,118,704
Policy Direction and Leadership Budget Control Level	K390B	2,363,050	2,425,961	2,669,933	2,778,023
Recreation Facilities and Programs Budget Control Level	K310D	15,049,151	16,926,348	18,160,289	18,877,036
Seattle Aquarium Budget Control Level	K350A	7,079,205	7,047,167	8,147,308	9,449,102
Seattle Conservation Corps Budget Control Level	K320C	3,386,454	4,195,969	3,832,568	3,929,141
Swimming, Boating, and Aquatics Budget Control Level	K310C	6,762,572	7,133,378	7,618,929	7,960,876
Woodland Park Zoo Budget Control Level	K350B	5,962,441	6,217,475	6,035,087	6,025,393
Department Total		108,676,508	112,498,050	118,838,266	123,484,445
Department Full-time Equivalents Total*		941.75	979.44	998.45	997.45

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Resources	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
General Subfund	35,800,844	66,856,179	73,668,919	76,062,563
Other	72,875,664	45,641,871	45,169,347	47,421,881
Department Total	108,676,508	112,498,050	118,838,266	123,484,445

Parks and Recreation

Enterprise Budget Control Level

Purpose Statement

The purpose of the Enterprise Division Budget Control Level is to foster partnerships, engage in community investments, develop business efficiencies, and generate revenues in order to strengthen the Department's ability to fulfill its mission.

Summary

This is a new BCL and program based on a departmental reorganization. A large portion of the Park Cleaning, Landscaping, and Restoration BCL, and a portion of the now defunct Citywide Programs and Scheduling BCL moves into this new BCL, and a small administrative budget transfers from the Finance and Administration BCL into the Enterprise BCL.

Increase budget by \$367,000 and perform the following FTE changes related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities: abrogate 1.0 FTE Administrative Staff Analyst, abrogate 1.5 FTE Administrative Specialist I-BUs, add 2.0 FTE Parks Special Events Schedulers, add 1.0 FTE Administrative Specialist II, increase 0.5 FTE Executive I, increase 0.5 FTE Maintenance Laborer, increase 0.25 FTE Parks Special Events Scheduler, increase 0.25 FTE Senior Parks Special Events Scheduler, increase 0.5 FTE Lead Stage Technician, reclassify 1.0 FTE Executive 1 to 1.0 FTE Parks & Recreation Manager 1, reclassify 0.75 FTE Parks Special Events Scheduler to 0.75 FTE Senior Parks Special Events Scheduler.

Increase budget by \$676,000 and 5.0 FTE Park Rangers to increase security, maintenance and programming at nine Center City parks as recommended by the Mayor's Downtown Parks and Public Spaces Task Force. Also abrogate 1.0 FTE Parks Concessions Coordinator, reduce 0.5 FTE Assistant Recreation Center Coordinator, and reclassify 1.0 FTE Strategic Advisor 1 to 1.0 FTE Parks and Recreation Manager 1 to offset costs for this new program.

Transfer a total of \$1.86 million and 22.59 FTE into the Enterprise Program from the Park Cleaning, Landscaping, and Restoration Program to align staff with the Center City park district work, which has been transferred to the Enterprise Division of the Department.

Shift new facility costs associated with 2000 Parks Levy projects from levy resources to General Fund, allowing for a gradual transition of costs to the General Fund over the next four years. This change has no net impact on the Department's total appropriation.

Increase budget by \$58,000 of 2000 Parks Levy funding and add 0.52 FTE Volunteer Programs Coordinator and 0.5 FTE Gardener for increased operation and maintenance costs of new and/or improved facilities.

Approximately \$81,000 is reserved in Finance General for operation and maintenance costs of new and/or improved facilities.

Increase budget by \$10,000 for purchasing multiple vehicles and maintenance equipment using cleaner fuels, such as electricity and biodiesel. These one-time purchases replace old gasoline-powered equipment and decrease the Department's greenhouse gas emissions.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$158,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$3.13 million.

Parks and Recreation

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Enterprise	4,531,023	4,902,610	8,029,537	8,675,040
Full-time Equivalents Total*	34.37	35.75	65.36	67.86

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Environmental Learning and Programs Budget Control Level

Purpose Statement

The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.

Summary

This is a new BCL and Program based on a departmental reorganization. Dollars and FTEs are recast for 2005 and 2006 from the prior organizational structure to show the estimated values that would have been related to this new BCL.

Decrease budget by \$61,000 and perform the following FTE changes related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities: abrogate 1.0 FTE Recreation Program Coordinator and transfer 1.0 FTE Strategic Advisor 1 from the Planning, Development, and Acquisition Program into this program.

Shift new facility costs associated with 2000 Parks Levy projects from levy resources to General Fund, allowing for a gradual transition of costs to the General Fund over the next four years. This change has no net impact on the Department's total appropriation.

Increase budget by \$2,000 of 2000 Parks Levy funding for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$10,000 for purchasing multiple vehicles and maintenance equipment using cleaner fuels, such as electricity and biodiesel. These one-time purchases replace old gasoline-powered equipment and decrease the Department's greenhouse gas emissions.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$88,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$39,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Environmental Learning and Programs	2,399,342	2,597,044	2,635,877	2,776,592
Full-time Equivalents Total*	27.66	28.77	28.77	28.77

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Facility and Structure Maintenance Budget Control Level

Purpose Statement

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

Summary

Decrease budget by \$453,000 and perform the following FTE changes related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities: add 0.51 Radio Dispatcher, increase 0.13 FTE Laborer, and reclassify 4.0 FTE Utility Laborers to 4.0 FTE Maintenance Laborers. In addition, abrogate 1.0 FTE Graphic Arts Designer, 1.0 FTE Printing Equipment Operator, and 1.0 FTE Printing Operations Supervisor to close the Department print shop within this Program.

Increase budget by \$56,000 to pay for multiple engineering and structural improvements at seven Department facilities to correct storm water control problems, as determined by a citywide source control assessment report.

Increase budget by \$156,000 and 1.0 FTE Painter in 2007 to allow the Department to respond to the majority of graffiti reports within 48 hours. Of the total costs for 2007, \$30,000 is for a one-time purchase of a pickup truck with related equipment. Annual costs include staff, supplies and administrative costs, as well as operating and maintenance costs for the vehicle.

Shift new facility costs associated with 2000 Parks Levy projects from levy resources to General Fund, allowing for a gradual transition of costs to the General Fund over the next four years. This change has no net impact on the Department's total appropriation.

Increase budget by \$94,000 of 2000 Parks Levy funding for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$103,000 of General Fund resources for increased operation and maintenance costs of new and/or improved facilities. An additional amount of \$48,000 is reserved in Finance General, to be released as projects become operational.

Increase budget by \$43,000 and 0.5 FTE Administrative Staff Assistant to implement a department-wide conservation initiative to reduce irrigation water use, electricity use, and implement other utility conservation efforts. The position becomes the Department's Energy Savings Analyst. Annual costs include staff, supplies, and administrative costs for systemic change and monitoring efforts.

Add the following regular positions to assume tasks previously performed by temporary employees: 0.9 FTE Carpenter; 0.75 FTE Electrician; 0.51 FTE Heating Plan Technician; and 0.9 FTE Plumber. Appropriation authority has already been added through previous budget actions.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$414,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$413,000.

Parks and Recreation

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Facility and Structure Maintenance	11,148,965	11,562,064	11,974,698	12,460,800
Full-time Equivalents Total*	109.71	114.10	116.30	116.30

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Finance and Administration Budget Control Level

Purpose Statement

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

Summary

Decrease budget by \$325,000 related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities.

Increase budget by \$13,000 for purchasing a two-person vehicle that uses cleaner fuel, such as electricity and biodiesel. These one-time purchases replace old gasoline-powered equipment and decrease the Department's greenhouse gas emissions.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$318,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$6,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance and Administration	9,406,487	5,382,630	5,388,551	5,543,519
Full-time Equivalents Total*	45.67	47.50	47.50	47.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Golf Budget Control Level

Purpose Statement

The purpose of the Golf Budget Control Level is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses and maximize earned revenues.

Summary

Decrease budget by \$264,000 related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities.

Decrease budget by \$111,000 to align budget with a new forecast predicting reduced revenues for the Golf program.

Increase budget by \$79,000 for purchasing multiple vehicles and maintenance equipment using cleaner fuels, such as electricity and biodiesel. These one-time purchases replace old gasoline-powered equipment and decrease the Department's greenhouse gas emissions.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs increase the budget by \$277,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$19,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Golf	7,641,036	7,753,568	7,734,639	7,727,399
Full-time Equivalents Total*	24.04	25.00	25.00	25.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Golf Capital Reserve Budget Control Level

Purpose Statement

The purpose of the Golf Capital Reserve Program is to transfer resources from the Parks and Recreation Fund to the Cumulative Reserve Subfund to provide for previously identified Golf Program capital projects. There are no staff and no program services delivered through this program.

Summary

Increase budget by \$535,000 to account for increased available capital funding for the Golf Program due to the implementation of new golf financial policies, which reduce the amount of revenues kept by the Parks and Recreation Fund, and due to the adoption of a new six-year capital reinvestment plan for Golf facilities.

No Citywide adjustments to labor costs or changes in inflation assumptions for other costs affect the budget, therefore creating a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$535,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Golf Capital Reserve	0	420,216	955,041	969,742

Parks and Recreation

Horticulture and Urban Forestry Budget Control Level

Purpose Statement

The purpose of the Horticulture and Forestry Budget Control Level is to provide cost efficient and centralized management for the "living inventories" of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for Departmental operations and capital projects.

Summary

This is a new BCL and Program based on a departmental reorganization. Dollars and FTEs are recast for 2005 and 2006 from the prior organizational structure to show the estimated values that would have been related to this new BCL.

Decrease budget by \$11,000 and reclassify 1.0 FTE Associate Environmental Analyst to 1.0 FTE Senior Environmental Analyst related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities.

Increase budget by \$585,000, 1.0 FTE Lead Tree Trimmer and 2.0 FTE Tree Trimmers in 2007 to add a fourth tree maintenance crew. This additional crew shortens the Department's urban forest maintenance cycle from 18 years to 13 years. Of the total costs for 2007, \$350,000 is for one-time purchases of an aerial-lift truck, support-chip truck, and a large tow-behind chipper. Annual costs include staff, supplies and administrative costs, as well as operating and maintenance costs for the vehicles.

Increase budget by \$4,000 of 2000 Parks Levy funding for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$12,000 of General Fund resources for increased operation and maintenance costs of new and/or improved facilities.

Shift new facility costs associated with 2000 Parks Levy projects from levy resources to General Fund, allowing for a gradual transition of costs to the General Fund over the next four years. This change has no net impact on the Department's total appropriation.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$166,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$756,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Horticulture and Urban Forestry	4,670,303	4,683,681	5,439,593	5,295,342
Full-time Equivalents Total*	48.21	50.14	53.14	53.14

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Judgment and Claims Budget Control Level

Purpose Statement

The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

Summary

Based on an increased Parks Department share of settlements and claims over the past five years, the Judgment/Claims premium expenses increase the 2007 Proposed Budget by approximately \$86,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Judgment and Claims	1,030,169	1,030,169	1,116,500	1,116,500

Parks and Recreation

Park Cleaning, Landscaping, and Restoration Budget Control Level

Purpose Statement

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.

Summary

Decrease budget by \$219,000 and perform the following FTE changes related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities: abrogate 1.0 FTE Laborer, increase 1.43 FTE Laborers, increase 0.33 FTE Maintenance Laborer, and increase 2.5 FTE Parks Maintenance Aides.

Transfer a total of \$1.86 million and 22.59 FTE out of the Park Cleaning, Landscaping, and Restoration Program into the Enterprise Program to align staff with the Center City park district work, which has been transferred to the Enterprise Division of the Department.

Increase budget by \$374,000 of 2000 Parks Levy funding for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$65,000 of General Fund resources for increased operation and maintenance costs of new and/or improved facilities. An additional amount of \$176,000 is reserved in Finance General, to be released as projects become operational.

Decrease budget by \$250,000 and to align budget with a new forecast predicting reduced revenues for the Golf program.

Increase budget by \$109,000 and 1.0 FTE Administrative Staff Assistant to implement a Department-wide conservation initiative to reduce irrigation water use, electricity use, and implement other utility conservation efforts. The position becomes the Department's Irrigation Coordinator. Annual costs include staff, supplies, and administrative costs for systemic change and monitoring efforts.

Increase budget by \$78,000 for purchasing multiple vehicles and maintenance equipment using cleaner fuels, such as electricity and biodiesel. These one-time purchases replace old gasoline-powered equipment and decrease the Department's greenhouse gas emissions.

Shift new facility costs associated with 2000 Parks Levy projects from levy resources to General Fund, allowing for a gradual transition of costs to the General Fund over the next four years. This change has no net impact on the Department's total appropriation.

Shift enhanced maintenance costs associated with 2000 Parks Levy from levy resources to General Fund, as directed by the levy. This change has no net impact on the Department's total appropriation.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$768,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$933,000.

Parks and Recreation

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Park Cleaning, Landscaping, and Restoration	20,734,446	22,634,870	21,701,436	22,781,236
Full-time Equivalents Total*	235.31	244.73	226.40	226.40

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Planning, Development, and Acquisition Budget Control Level

Purpose Statement

The purpose of the Planning, Development and Acquisition Budget Control Level is to acquire, plan, design, develop and coordinate the construction of new, and the improvement of existing, parks and related facilities to benefit the citizens of Seattle and the City's guests. This includes providing engineering and technical services to solve maintenance and operational problems, and preserving open spaces through a combination of direct purchases, transfers and consolidations of City-owned lands, voluntary conservation measures, and resolutions to property encroachment issues.

Summary

This is a new BCL and Program based on a departmental reorganization. Dollars and FTEs are recast for 2005 and 2006 from the prior organizational structure to show the estimated values that would have been related to this new BCL.

Decrease budget by \$736,000 and perform the following FTE changes related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities: abrogate 1.0 FTE Administrative Specialist I-BU, abrogate 1.0 FTE Associate Architect, abrogate 0.5 FTE Capital Projects Coordinator, abrogate 1.0 FTE Senior Civil Engineering Specialist, abrogate 1.0 FTE Landscape Architect, abrogate 1.5 FTE Planning & Development Specialist II, abrogate 1.0 FTE Senior Public Relations Specialist, decrease 0.2 FTE Planning & Development Specialist II, transfer 1.0 FTE Strategic Advisor 1 to the Enterprise Program and transfer 1.0 FTE Administrative Specialist III-BU to the Policy Direction and Leadership Program.

Increase budget by \$250,000 to determine integrated funding, operations and capital actions, and to align the Department's services, programs and facilities to meet recreational demands within the City's financial capabilities over a five-year period beginning with the 2009-2010 biennium.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$299,000 for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$187,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Planning, Development, and Acquisition	6,511,863	7,584,900	7,398,279	7,118,704
Full-time Equivalents Total*	68.56	71.30	62.10	58.60

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Policy Direction and Leadership Budget Control Level

Purpose Statement

The purpose of the Policy Direction and Leadership Budget Control Level is to provide guidance within the Department and outreach to the community on policies offering outstanding parks and recreational opportunities to Seattle residents and our guests.

Summary

Increase budget by \$157,000 and transfer 1.0 FTE Administrative Specialist III-BU from the Planning Development and Acquisition Program into this program related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$87,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$244,000.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Policy Direction and Leadership	2,363,050	2,425,961	2,669,933	2,778,023
Full-time Equivalents Total*	24.52	25.50	26.50	26.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Recreation Facilities and Programs Budget Control Level

Purpose Statement

The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and City-wide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.

Summary

This is a new BCL and Program based on a departmental reorganization. Dollars and FTE counts are recast for 2005 and 2006 from the prior organizational structure to show the estimated values that would have been related to this new BCL.

Decrease budget by \$15,000 and perform the following FTE changes related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities: abrogate 1.0 FTE Recreation Program Coordinator, add 1.5 FTE Maintenance Laborers, add 1.0 FTE Recreation Attendant, add 1.0 FTE Recreation Center Coordinator, add 1.0 FTE Assistant Recreation Center Coordinator, add 1.8 FTE Recreation Leaders, add 1.0 FTE Senior Recreation Program Specialist, reclassify 1.0 FTE Grants & Contracts Specialist to 1.0 FTE Administrative Staff Analyst, reclassify 1.0 FTE Senior Recreation Program Coordinator to 1.0 FTE Parks & Recreation Manager 1, reclassify 1.0 FTE Recreation Leader to 1.0 FTE Assistant Recreation Center Coordinator, reclassify 1.5 FTE Laborers to 1.5 FTE Utility Laborers, and decrease 0.25 FTE Recreation Program Specialist.

Increase budget by \$216,000, 1.0 FTE Recreation Program Specialist and 0.63 FTE Recreation Attendant in 2007 to expand operating hours at the South Park Community Center, add a late-night teen program on Friday nights, and add capacity to the summer youth job readiness program (STEPS).

Increase budget by \$53,000 to increase the summer playground programs at Brighton, Judkins, Maplewood, Othello, and Pratt parks in Southeast Seattle. Services will focus on culturally relevant services to increase learning, self-esteem and health through recreation-focused programs.

Increase budget by \$485,000 of General Fund resources for increased operation and maintenance costs of new and/or improved facilities. An additional amount of \$85,000 is reserved in Finance General, to be released as projects become operational.

Add 0.5 FTE Cashier and 0.5 FTE Recreation Attendant regular positions to assume tasks previously performed by temporary employees. Budget has already been added through previous budget actions.

Shift new facility costs associated with 2000 Parks Levy projects from levy resources to General Fund, allowing for a gradual transition of costs to the General Fund over the next four years. This change has no net impact on the Department's total appropriation.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$495,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.23 million.

Parks and Recreation

Expenditures/FTE	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Recreation Facilities and Programs	15,049,151	16,926,348	18,160,289	18,877,036
Full-time Equivalents Total*	182.52	189.82	198.50	198.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Seattle Aquarium Budget Control Level

Purpose Statement

The purpose of the Seattle Aquarium Budget Control Level 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.

Summary

Increase budget by \$90,000 and reclassify 1.0 FTE Laborer to 1.0 FTE Maintenance Laborer related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities.

Increase budget by \$777,000 and make the following changes in regular positions to hire staff for the new Aquarium exhibit "Windows on Washington Waters," and related facility operation expansions: add 0.5 FTE Cashier and 2.0 FTE Education Program Assistants, reclassify 1.0 FTE Parks and Recreation Manager 1 to 1.0 FTE Parks and Recreation Manager 2, reclassify 1.0 FTE Graphic Arts Supervisor to 1.0 FTE Senior Public Relations Specialist, reclassify 1.0 FTE Exhibits Technician to 1.0 FTE Aquarium Systems Operator, reclassify 1.0 FTE Aquarium Biologist 2 to 1.0 FTE Aquarium Biologist 3, reclassify 1.0 FTE Assistant Finance Analyst to 1.0 FTE Administrative Staff Assistant, reclassify 2.0 FTE Public Education Program Specialists to 2.0 FTE Public Education Program Supervisors, reclassify 0.5 FTE Education Program Assistant to 0.5 FTE Naturalist, reclassify 1.0 FTE Public Education Program Specialist to 1.0 FTE Senior Naturalist. The Aquarium will fund this increased budget using new revenues generated by the new exhibit and expanded facilities.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$233,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.1 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Seattle Aquarium	7,079,205	7,047,167	8,147,308	9,449,102
Full-time Equivalents Total*	63.22	65.75	68.25	68.25

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Seattle Conservation Corps Budget Control Level

Purpose Statement

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

Summary

Decrease budget by \$508,000 related to an incorrect former appropriation within this program for federal grant funding. Appropriation authority exists in the Cumulative Reserve Subfund to cover reduced federal funding.

Increase budget by \$32,000 to expand the Conservation Corps program based on expected work contracts with other City departments and outside entities.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$113,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$363,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Seattle Conservation Corps	3,386,454	4,195,969	3,832,568	3,929,141
Full-time Equivalents Total*	19.57	20.35	20.35	20.35

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Swimming, Boating, and Aquatics Budget Control Level

Purpose Statement

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

Summary

Increase budget by \$283,000 and reduce 0.45 FTE Cashier related to multiple technical adjustments to accomplish a Department reorganization of services and staff to improve Department management of programs and facilities.

Increase budget by \$48,000 to implement a Department-wide conservation initiative to reduce irrigation water use, electricity use, and implement other utility conservation efforts.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$155,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$486,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Swimming, Boating, and Aquatics	6,762,572	7,133,378	7,618,929	7,960,876
Full-time Equivalents Total*	58.39	60.73	60.28	60.28

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Parks and Recreation

Woodland Park Zoo Budget Control Level

Purpose Statement

In December 2001, the City of Seattle, by Ordinance 120697, established an agreement with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo beginning in March 2002. The Zoo is included in the Department's budget as it continues to implement this transition. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

Summary

Decrease budget by \$500,000 to remove obsolete budget authority for grant revenue, and to implement other financial adjustments to comply with financial conditions directed by the Zoo Management agreement.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$318,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$182,000.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Woodland Park Zoo	5,962,441	6,217,475	6,035,087	6,025,393

Parks and Recreation

2007 - 2008 Estimated Revenues for the Parks and Recreation Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
441990	Other Intergovernmental Revenue	9,479,684	5,416,933	4,471,112	4,602,120
541990	Community Development Block	77	0	0	0
541990	Sand Point Bonds	39,879	0	0	0
541990	Shoreline Parks Improvement Fund	168,710	58,869	4,800	5,332
587001	Neighborhood Match Sub-fund	0	185,942	139,313	144,468
587338	2000 Parks Levy	8,513,170	9,075,892	8,274,004	8,309,781
587338	Community Center Levy	102,251	57,586	0	0
Total Bonds, Levies and Intergovernment		18,303,771	14,795,222	12,889,229	13,061,701
439090	Miscellaneous Donations	116,409	544,000	561,566	558,856
441990	Miscellaneous	12,983	0	0	0
441990	Other Miscellaneous	479,735	206,016	55,478	50,767
462800	Concessions and Rentals	854,284	1,361,679	941,519	962,739
541990	I/F Miscellaneous	1,743,297	1,551,303	1,485,076	1,492,686
Total Concessions and Other Revenue		3,206,708	3,662,998	3,043,639	3,065,048
439090	Aquarium Programs/Rentals	162,778	384,448	1,053,078	1,276,078
447300	Golf Fees	8,331,568	9,120,446	8,941,440	9,031,802
447300	Special Recreation Programs	4,564,977	3,855,494	3,871,929	4,049,549
447300	Swimming Pool Fees	2,705,106	3,224,392	3,191,942	3,382,802
447300	Tennis Center Admissions and Fees	844,653	755,682	840,400	840,400
447500	Aquarium Admissions/Passes	5,656,448	5,688,960	7,140,000	8,220,000
447500	Conservatory Admission Fee	0	17,000	17,000	55,000
447500	Japanese Garden Admission Fee	206,535	208,431	208,431	208,431
462900	Sand Point Fees	0	0	17,151	17,151
469400	Other Miscellaneous	0	0	50,000	50,000
Total Fees and Charges		22,472,065	23,254,853	25,331,371	27,131,213
416100	Business & Occupation Tax (10%)	14,286,570	14,849,444	16,667,291	17,592,965
416430	Utilities Business Tax - Natural Gas (10%)	1,039,180	1,036,778	1,337,315	1,280,107
416458	Utilities Business Tax - Solid Waste (10%)	125,411	119,000	136,580	139,995
416460	Utilities Business Tax - Cable Television (10%)	1,091,042	1,169,029	1,213,333	1,246,667
416470	Utilities Business Tax - Telephone (10%)	2,954,509	2,888,889	2,892,738	2,859,201
416480	Utilities Business Tax - Steam (10%)	91,021	104,444	114,675	112,381
419620	Business & Occupation Tax (10%)	201,712	0	0	0
421600	Professional and Occupational Licenses (10%)	174,426	172,222	90,000	60,556
421790	Amusement Licenses (10%)	13,013	12,233	12,222	12,222
421920	Business License Fees (10%)	569,376	500,000	500,000	500,000

Parks and Recreation

2007 - 2008 Estimated Revenues for the Parks and Recreation Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
422113	Refrigerator Permits	36,631	0	36,631	36,631
422150	Boiler Permits	25,480	0	25,480	25,480
422320	Animal Licenses (10%)	101,405	116,111	101,111	101,111
441320	Court Fines & Forfeitures (10%)	24,404	0	28,222	28,333
442330	Adult Probation and Parole (10%)	6,186	13,000	8,333	8,333
443950	Other Service Charges - General Government	1,489	0	1,111	1,111
456900	Court Fines & Forfeitures (10%)	1,754,994	1,636,806	1,826,844	1,746,011
457340	Municipal Court Cost Recoveries (10%)	46,511	45,556	44,444	44,444
461100	Business & Occupation Tax (10%)	8,497	0	0	0
486970	Court Fines & Forfeitures (10%)	26,719	42,778	31,667	32,444
516410	Utilities Business Tax - City Light(10%)	3,371,150	3,575,656	3,404,715	3,479,420
516420	Utilities Business Tax - City Water (10%)	1,420,330	1,486,955	1,723,827	1,816,262
516440	Utilities Business Tax - Drainage/Waste Water (10%)	2,007,913	2,165,740	2,374,217	2,456,461
516450	Utilities Business Tax - City SWU (10%)	787,562	824,665	951,554	1,012,560
516455	Other Miscellaneous Revenue	2,409	0	0	0
516457	Landfill Closure & Transfer Fees	895,374	893,910	1,028,495	1,025,870
587001	General Subfund	35,800,844	35,202,964	39,118,113	40,443,996
	Total General Government Support	66,864,158	66,856,178	73,668,919	76,062,563
541990	Cumulative Reserve Subfund	2,519,544	3,255,417	3,905,092	4,163,923
	Total General Government Support - Capital	2,519,544	3,255,417	3,905,092	4,163,923
	Total Revenues	113,366,246	111,824,668	118,838,250	123,484,448
379100	Unexpended Fund Balance	(4,689,738)	673,381	0	0
	Total Unexpended Fund Balance	(4,689,738)	673,381	0	0
	Total Resources	108,676,508	112,498,049	118,838,250	123,484,448

Parks and Recreation

Parks and Recreation Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	15,693	1,840,231	3,976,932	2,315,779	2,315,763
Accounting and Technical Adjustments	(728,499)	0	0	0	0
Plus: Actual and Estimated Revenue	113,366,246	111,824,668	112,119,554	118,838,250	123,484,448
Less: Actual and Budgeted Expenditures	108,676,508	112,498,050	113,780,707	118,838,266	123,484,445
Ending Fund Balance	3,976,932	1,166,849	2,315,779	2,315,763	2,315,766
Continuing Appropriations	1,168,652	0	0	0	0
Westbridge Debt Service	0	816,408	842,585	842,585	842,585
Total Reserves	1,168,652	816,408	842,585	842,585	842,585
Ending Unreserved Fund Balance	2,808,280	350,441	1,473,194	1,473,178	1,473,181

Parks and Recreation

1999 Seattle Center/Community Centers Subfund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	7,614,793	6,394,893	4,946,062	2,752,816	2,046,816
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	2,329,309	2,029,400	2,244,400	1,000,000	29,100
Less: Actual and Budgeted Expenditures	4,998,039	0	(374,175)	488,000	0
Less: Estimated Spending Play (Use of Cont'g Appns)	0	0	4,811,821	1,218,000	1,808,000
Ending Fund Balance	4,946,062	8,424,293	2,752,816	2,046,816	267,916
Less: Cont'g Appns	7,960,577	8,424,293	3,148,756	1,930,756	122,756
Ending Unreserved Fund Balance	(3,014,514)	0	(395,939)	116,061	145,161

Parks and Recreation

Capital Improvement Program Highlights

The 1999 Seattle Center and Community Centers Levy is nearly complete. The community centers portion of the Levy for the Department of Parks and Recreation (Parks) totals \$36 million spread over eight years. Eight of the nine community center projects are complete. The new Belltown Community Center is scheduled to open in 2008.

In 2007, progress continues on many key projects related to the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy). This levy is an eight-year, \$198.2 million levy lid lift that funds over 100 projects to improve and develop parks, playfields and trails; improve regular maintenance; and enhance recreational programming. The Levy also funds an acquisition program and an acquisition and development opportunity fund. In 2007, approximately \$9.7 million is appropriated from the 2000 Parks Levy Fund in the Department's Capital Improvement Program (CIP) for 30 park projects, including South Lake Union Park, Jefferson Park, Magnuson Park, and 23 other neighborhood parks. The 2007-2012 CIP also includes 12 projects funded through the levy's opportunity fund.

Five pier projects are included in DPR's 2007-2012 Proposed CIP, including replacing the entire piling systems for Pier 62/63, completing the structural and tenant improvements to Pier 59, replacing the gas heating system at Piers 59 and 60, and replacing the sewer vaults and pumps under Pier 60. Re-inspection of Piers 57, 58 and 60 will occur in 2008.

Three projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. In 2007 design will continue on City Hall Park, construction will continue at Freeway Park, and a kiosk will be completed at Occidental Park.

Four projects are included in DPR's 2007-2012 Proposed CIP that coincide with the 2006 City Neighborhood Council Capital Request process. Those projects include ventilation and floor repairs at Green Lake Community Center, renovations to the mechanical and lighting system at Evans Pool, renovation of the play area at Ravenna Eckstein Park, and converting natural turf to synthetic at Miller Playfield.

Boat moorage restoration and rehabilitation projects are proposed for Leschi and Lakewood moorages. These repairs extend the useful life of the piers, which provide approximately \$352,000 in revenues to the Department each year.

A major renovation project is begun in 2007 at Magnuson Park. Building 27, the largest airplane hangar on the Sand Point campus, will be renovated with the assistance of one of Magnuson's current tenants, Arena Sports. The approximate \$7 million project will be funded by a 20-year Limited Tax General Obligation (LTGO) bond that will be issued in 2007. Debt service will be paid by Cumulative Reserve Subfund (CRF) resources for 2007-2008, and beginning in 2009 through the remaining life of the bond rental revenues from Arena Sports will fund the debt service.

The proposed 2007-2012 CIP includes numerous ball field lighting and field turf conversion projects. Ball field lighting projects include Georgetown, Delridge, Interbay, Garfield, Lower Woodland #2 and Bobby Morris playfields. Field turf conversion projects include Queen Anne Bowl, Jefferson and Miller playfields. Projects proposed for both lighting and field conversions include Hiawatha and Washington playfields.

In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor's Green Seattle Initiative, including a Forest Restoration Program for maintaining and improving natural areas, the Green Seattle Partnership whose goal is to increase the City's total tree canopy, and an Urban Tree Replacement Program for replacing any trees removed due to various park development and improvement projects.

Parks and Recreation

Capital Improvement Program Highlights

Many asset preservation projects are funded throughout Seattle's parks systems including nine projects that support the Mayor's Restore Our Waters initiative to improve Seattle's aquatic environments.

The total CRF appropriation for asset preservation is approximately \$23.6 million in 2007 and \$23.2 million in 2008. The CRF is also funding various other projects, including: partial development of Counterbalance Park, a new Queen Anne area park; a portion of the debt service for the construction of the Woodland Park Zoo garage; acquisition of property in the Northgate area; and the additional costs associated with construction of a synthetic ball field, rather than natural turf, at Jefferson Park.

In addition to the work funded by the CRF, there is one property acquisition and several restoration projects at Discovery Park funded by the Shoreline Park Improvement Fund (SPIF) as part of the West Point Treatment Plant mitigation settlement with King County.

The Department also anticipates receiving grants and other public and private donations, which will be appropriated in 2007.

Capital Improvement Program Appropriation

	2007 Proposed	2008 Proposed
Budget Control Level		
1999 Community Center Improvements: K72654		
1999 Seattle Center and Community Center Levy Fund	488,000	0
Subtotal	488,000	0
2000 Parks Levy - Major Park Development: K723004		
2000 Parks Levy Fund	4,650,000	0
Cumulative Reserve Subfund - REET II Subaccount	0	567,000
Subtotal	4,650,000	567,000
2000 Parks Levy - Neighborhood Park Acquisitions: K723001		
2000 Parks Levy Fund	200,000	0
Subtotal	200,000	0
2000 Parks Levy - Neighborhood Park Development: K723003		
2000 Parks Levy Fund	3,767,000	381,000
Cumulative Reserve Subfund - REET II Subaccount	200,000	0
Subtotal	3,967,000	381,000
2000 Parks Levy - Playfields and Facilities: K723005		
2000 Parks Levy Fund	(110,000)	0
Subtotal	(110,000)	0
2000 Parks Levy - Trails and Boulevards: K723006		
2000 Parks Levy Fund	1,145,000	0
Subtotal	1,145,000	0

Parks and Recreation

Capital Improvement Program Highlights

	2007	2008
	Proposed	Proposed
Budget Control Level		
Ballfields/Athletic Courts/Play Areas: K72445		
Cumulative Reserve Subfund - REET II Subaccount	3,687,000	9,195,000
Cumulative Reserve Subfund - Unrestricted Subaccount	63,000	1,062,000
Subtotal	3,750,000	10,257,000
Building Component Renovations: K72444		
2007 Multipurpose LTGO Bond Fund	25,300,000	0
Cumulative Reserve Subfund - REET I Subaccount	100,000	500,000
Cumulative Reserve Subfund - REET II Subaccount	2,698,000	2,115,000
Cumulative Reserve Subfund - Unrestricted Subaccount	690,000	109,000
General Subfund	400,000	0
Subtotal	29,188,000	2,724,000
Citywide and Neighborhood Projects: K72449		
2007 Multipurpose LTGO Bond Fund	6,530,000	0
Cumulative Reserve Subfund - REET I Subaccount	410,000	225,000
Cumulative Reserve Subfund - REET II Subaccount	1,350,000	500,000
Subtotal	8,290,000	725,000
Debt Service and Contract Obligation: K72440		
2000 Parks Levy Fund	132,000	159,000
Cumulative Reserve Subfund - REET I Subaccount	2,843,000	3,841,000
Cumulative Reserve Subfund - REET II Subaccount	180,000	361,000
Cumulative Reserve Subfund - Unrestricted Subaccount	339,000	379,000
General Subfund	128,000	706,000
Parks and Recreation Fund	548,000	549,000
Subtotal	4,170,000	5,995,000
Docks/Piers/Floats/Seawalls/Shorelines: K72447		
Beach Maintenance Trust Fund	25,000	25,000
Cumulative Reserve Subfund - REET I Subaccount	2,419,000	0
Cumulative Reserve Subfund - REET II Subaccount	0	255,000
Subtotal	2,444,000	280,000
Forest Restoration: K72442		
Cumulative Reserve Subfund - REET I Subaccount	500,000	1,000,000
Cumulative Reserve Subfund - REET II Subaccount	670,000	670,000
Subtotal	1,170,000	1,670,000
Golf Projects: K72253		
Cumulative Reserve Subfund - Unrestricted Subaccount	0	955,000
Subtotal	0	955,000
Parks Infrastructure: K72441		
Cumulative Reserve Subfund - REET II Subaccount	4,232,000	2,495,000
Subtotal	4,232,000	2,495,000

Parks and Recreation

Capital Improvement Program Highlights

	2007 Proposed	2008 Proposed
Budget Control Level		
Parks Upgrade Program - CDBG: K72861		
Cumulative Reserve Subfund - REET II Subaccount	508,000	508,000
Subtotal	508,000	508,000
Pools/Natatorium Renovations: K72446		
Cumulative Reserve Subfund - REET I Subaccount	1,198,000	1,333,000
Subtotal	1,198,000	1,333,000
Seattle Aquarium Projects: K72448		
Cumulative Reserve Subfund - REET I Subaccount	495,000	75,000
Subtotal	495,000	75,000
West Point Settlement Projects: K72982		
Shoreline Park Improvement Fund	230,000	0
Subtotal	230,000	0
Zoo Annual Major Maintenance: K72899		
Cumulative Reserve Subfund - REET I Subaccount	1,000,000	1,200,000
Subtotal	1,000,000	1,200,000
 Total Capital Improvement Program Appropriation	 67,015,000	 29,165,000

Parks Levy Fund

Department Description

The Parks Levy Fund department is an administrative tool for summarizing the approved uses of the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy). Proceeds from the 2000 Parks Levy are used primarily to support property acquisition, capital expansion, and operating expenses of the Department of Parks and Recreation (DPR). Appropriations and transfers from this fund for DPR operating expenses are made in the following pages. DPR uses these resources from the 2000 Parks Levy to pay for levy-related costs for park and facility development. The Parks Levy Fund department does not have any positions since it is just a mechanism to transfer revenue between these two funds.

In November 2000, Seattle voters approved the 2000 Parks Levy, a \$200 million, eight-year levy lid lift for parks and recreation purposes. The annual cost to property owners is approximately \$0.35 per \$1,000 assessed value. DPR manages the 2000 Parks Levy programs, development projects, and the levy's fund. With levy funds, the City will acquire, develop, and maintain new neighborhood parks, green spaces, playfields, trails and boulevards, and has added out-of-school and senior activities. The levy also funds an acquisition and development opportunity fund.

The 2000 Parks Levy is structured to fund the following major functions:

Park and Green Space Acquisition: The levy provides \$26 million for neighborhood park acquisition and green space preservation. To date, the Department of Parks and Recreation has acquired 32 acres of open and green space properties.

Park Development Projects: The levy provides \$102.8 million for 95 park development projects. To date, 42 projects are completed, 46 additional projects have begun construction, and the remaining seven will begin construction in 2006 or 2007.

Opportunity Fund: The levy provides \$10 million for citizen-initiated park projects to be recommended by the Oversight Committee. In 2002, \$6 million was allocated for 19 projects, and in 2005 the remaining \$4 million was allocated for 15 projects.

Environmental Stewardship, Maintenance and Programming: The levy provides \$61.4 million for environmental stewardship, recreational programs, enhanced park maintenance, and maintenance of new parks purchased or developed through the levy. This funding also includes \$21.8 million for programs and facilities at Woodland Park Zoo.

Per Ordinance 120024, all amounts appropriated and transferred from the 2000 Parks Levy Fund (33850) carry over in the Parks and Recreation Fund (10200) within the Department of Parks and Recreation budget until they are expended.

Proposed Policy and Program Changes

Funding for the Enhanced Maintenance Budget Control Level is reduced to reflect a gradual transition from 2000 Parks Levy funding to General Subfund, as directed by the 2000 Parks Levy legislation. Other budget changes are primarily increases due to rising staff costs from inflation and due to the addition of staff for newly opened facilities that are funded by the 2000 Parks Levy.

Parks Levy

	Summit	2005	2006	2007	2008
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Parks Levy Support to Zoo Programming Budget Control Level	2K385	2,751,000	2,819,000	2,888,000	3,011,000
Transfer to Parks and Recreation Fund Budget Control Level					
Enhanced Park Maintenance		672,020	554,000	377,999	119,795
Environmental Stewardship		1,291,101	1,310,000	1,343,001	1,384,942
New Park/Green Space Maintenance		1,091,203	1,511,000	2,045,063	2,762,885
Recreational Programming		2,360,549	2,391,000	2,454,001	2,527,907
Transfer to Parks and Recreation Fund Budget Control Level	2K385-T	5,414,873	5,766,000	6,220,064	6,795,529
Department Total		8,165,873	8,585,000	9,108,064	9,806,529
Resources					
Other		8,165,873	8,585,000	9,108,064	9,806,529
Department Total		8,165,873	8,585,000	9,108,064	9,806,529

Parks Levy

Parks Levy Support to Zoo Programming Budget Control Level

Purpose Statement

This provides appropriation authority from the 2000 Parks Levy Fund to the Woodland Park Zoo for the support of Zoo programs. These resources are in addition to resources provided by DPR in its Woodland Park Zoo Budget Control Level.

Summary

Increase budget by \$69,000 due to inflation and other costs within the Woodland Park Zoo Society.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Parks Levy Support to Zoo Programming	2,751,000	2,819,000	2,888,000	3,011,000

Transfer to Parks and Recreation Fund Budget Control Level

Purpose Statement

The purpose of the Transfer to Parks and Recreation Fund (Fund 10200) Budget Control Level is to transfer operating and maintenance budget authority and funds from the 2000 Parks Levy Fund (33850) to the Parks and Recreation Fund (10200) within the Department of Parks and Recreation budget.

Program Expenditures	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Enhanced Park Maintenance	672,020	554,000	377,999	119,795
Environmental Stewardship	1,291,101	1,310,000	1,343,001	1,384,942
New Park/Green Space Maintenance	1,091,203	1,511,000	2,045,063	2,762,885
Recreational Programming	2,360,549	2,391,000	2,454,001	2,527,907
Total	5,414,873	5,766,000	6,220,064	6,795,529

Transfer to Parks and Recreation Fund: Enhanced Park Maintenance

Purpose Statement

The purpose of the Enhanced Park Maintenance program is to authorize the transfer of resources from the Parks Levy Fund to the Parks and Recreation Fund. Enhanced Park Maintenance programs include enhanced service for parks and comfort stations during peak-use periods, and additional community center custodial and pool operator capacity to handle increased use and hours of operation. All of these services are budgeted within DPR's Parks Cleaning, Landscaping and Restoration Budget Control Levels.

Program Summary

Decrease budget by \$176,000 due to the annual absorption of enhanced maintenance costs by the General Fund, thus creating a smaller annual payment from this fund with each successive year, as directed by Ordinance 120024 that created the 2000 Parks Levy.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Enhanced Park Maintenance	672,020	554,000	377,999	119,795

Parks Levy

Transfer to Parks and Recreation Fund: Environmental Stewardship

Purpose Statement

The purpose of the Environmental Stewardship program is to authorize the transfer of resources from the Parks Levy Fund to the Parks and Recreation Fund. The Environmental Stewardship programs improve the urban forest and green spaces, and deliver more educational programming and volunteer opportunities. All of these services are budgeted within DPR's Environmental Learning and Programs; Horticulture and Urban Forestry; and Parks Cleaning, Landscaping, and Restoration Budget Control Levels.

Program Summary

Increase budget by \$33,000 due to inflation of position costs within the Department of Parks and Recreation.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Environmental Stewardship	1,291,101	1,310,000	1,343,001	1,384,942

Transfer to Parks and Recreation Fund: New Park/Green Space

Maintenance

Purpose Statement

The purpose of the New Park/Green Space Maintenance program is to authorize the transfer of resources from the Levy Fund to the Park and Recreation Fund. The New Park/Green Space Maintenance programs provide maintenance of properties acquired and/or developed through Levy funded properties. New Park/Green Space Maintenance programs are budgeted within DPR's Park Cleaning, Landscaping, and Restoration; Horticulture and Urban Forestry; Enterprise; and Facility and Structure Maintenance Budget Control Levels.

Program Summary

Increase budget by \$534,000 due to increased number of new facilities completed and opened with new staff and maintenance costs, and due to inflation of existing position costs within the Department of Parks and Recreation.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
New Park/Green Space Maintenance	1,091,203	1,511,000	2,045,063	2,762,885

Parks Levy

Transfer to Parks and Recreation Fund: Recreational Programming Purpose Statement

The purpose of the Recreational Programming program is to authorize the transfer of resources from the Parks Levy Fund to the Parks and Recreation Fund. Recreational Programming services include increased after-school and summer youth programs, and senior programs. Recreational Programming elements are budgeted within DPR's Recreation Facilities and Programs; and Swimming, Boating, and Aquatics Budget Control Levels.

Program Summary

Increase budget by \$63,000 due to inflation of position costs within the Department of Parks and Recreation.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Recreational Programming	2,360,549	2,391,000	2,454,001	2,527,907

Parks Levy

2000 Parks Levy Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	22,838,082	315,364	23,218,382	30,889,120	21,913,021
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	30,086,126	27,380,989	36,474,938	27,367,165	22,054,630
<i>Budgeted Capital Expenditures *</i>	NA	20,759,000	24,054,326	9,784,000	540,000
Less: Actual and Anticipated Expenditures - Capital	21,539,953	NA	20,219,200	27,235,200	6,912,000
Less: Actual and Budgeted Expenditures - Operating	8,165,873	8,585,000	8,585,000	9,108,064	9,806,529
Ending Fund Balance	23,218,382	(1,647,647)	30,889,120	21,913,021	27,249,122
Total Reserves	27,396,500	0	29,819,300	12,368,100	5,996,100
Ending Fund Balance - Unreserved	(4,178,118)	(1,647,647)	1,069,820	9,544,921	21,253,022

* Fund balance estimates are computed using values for Anticipated Capital Expenditures rather than Budgeted Capital Expenditures.

Seattle Center

Robert Nellams, Acting Director

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Department Description

Seattle Center is home to cultural and education organizations, sport teams, festivals, community programs and entertainment facilities. Millions of people visit the 74-acre Seattle Center campus annually and 78 percent of Seattle residents visit an average of nine times a year. Consistently rated as one of the city's top attractions, Seattle Center's mission is to be the nation's best gathering place, to delight and inspire the human spirit, and to bring people together as a rich and varied community.

Proposed Policy and Program Changes

Seattle Center has historically been funded through a combination of operating revenues from commercial activities and General Fund contributions. Beginning in 2000, Seattle Center's commercial revenues began to decline due to an economic downturn and competition from two new sports stadiums. In 2003, faced with a mounting deficit, the Mayor and Council approved an eight-year, \$10 million loan to Seattle Center (Ordinance 121260) as a temporary measure. At the same time, the department cut 50 positions to reduce expenses. In subsequent years, Seattle Center sold several parking lots that were not essential to its mission. By the end of 2006, the department plans to erase its accumulated deficit and repay the loans owed to the City's consolidated cash pool.

Along with the steps taken to reduce debt, the Mayor established the Task Force for Seattle Center Sustainability in 2005 to review departmental operations and make recommendations to help put Seattle Center on a stable financial footing in the future. In May 2006, the Task Force issued a final report and this proposed budget reflects a number of recommendations proposed by the Task Force.

The Task Force recommended moving the Key Arena renovation debt expense from the Center's operating budget. In the 2007-2008 Proposed Budget, the City transfers both the revenues (\$3.7 million) and the expenses (\$6.3 million) related to the KeyArena debt from Seattle Center Operating Fund to the General Fund.

To streamline the accounting process, KeyArena Admission Tax revenue is being transferred to the General Fund. As a result, General Fund support to Seattle Center is increased by an amount equal to the estimated Admission Tax.

The Mayor's Task Force also recommended partial restoration of staffing cuts. The 2007-2008 Proposed Budget adds 9.5 FTEs in the skilled trades, along with additional funding for intermittent staffing. Restoration of these positions ensures that Seattle Center's grounds remain attractive and its revenue generating facilities remain commercial viable. An Event Booking Representative is added to augment the department's ability to market its facilities and strengthening commercial revenues. To improve customer service in McCaw Hall, two laborer positions (1.5 FTE) are added to perform various event-related tasks currently performed by intermittent laborers.

The department will implement a Green Equipment Initiative in 2007 to lower the level of greenhouse gases emitted in the normal course of operations. Seattle Center uses a variety of small machinery and larger vehicles to complete maintenance of facilities and grounds maintenance. This new effort will convert machinery and vehicles to electric, hybrid or biodiesel technology wherever possible.

Seattle Center

Revenue increases totaling nearly \$800,000 are also included in Seattle Center's 2007-2008 Proposed Budget. Lease revenue is projected to increase by \$140,000 in alignment with projections from the Consumer Price Index for existing leases and the addition of a new tenant (the VERA Project). Other notable increases include higher CIP revenue (due to higher anticipated spending on capital projects), admissions tax receipts (due to changes in ticket prices), festival revenues (due to the addition of the Pride festival), and labor reimbursements.

The Monorail was damaged in a collision in 2005 and repair work continues. Once the trains return to service, net train revenues will be dedicated to repaying the cost of repairs. Instead of the normal concession fee of one-half of net train revenues yielding \$350,000 to \$500,000 annually, Seattle Center will receive a flat \$50,000 concession fee in 2007. Additional funding from the General Fund will partially offset the lost revenue in 2007. The department has budgeted \$160,000 in net revenue from the Monorail in 2008.

The department developed new Budget Control Levels (BCLs) that align with Seattle Center's operations, facilitate comparison of revenues with expenditures, and display major lines of business for the 2007-2008 Proposed Budget. The department's new BCLs are Campus Grounds, Festivals, Community Programs, Cultural Facilities, Commercial Events, McCaw Hall, KeyArena, Access, Debt, and Administration.

Seattle Center

Appropriations	Summit Code	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
Access Budget Control Level	SC670	944,287	965,739	1,034,029	1,069,127
Administration-SC Budget Control Level	SC690	5,458,202	5,701,695	6,137,582	6,299,891
Campus Grounds Budget Control Level	SC600	10,782,116	10,104,314	11,666,931	12,228,519
Commercial Events Budget Control Level	SC640	645,118	626,032	749,733	774,249
Community Programs Budget Control Level	SC620	2,222,729	2,108,336	2,333,251	2,409,546
Cultural Facilities Budget Control Level	SC630	284,506	263,550	309,880	322,169
Debt Budget Control Level	SC680	6,951,409	7,090,298	502,865	502,534
Festivals Budget Control Level	SC610	570,843	546,144	570,247	588,045
KeyArena Budget Control Level	SC660	5,442,290	5,904,233	6,171,077	6,423,425
McCaw Hall Budget Control Level	SC650	2,655,222	3,364,797	3,460,173	3,685,996
Department Total		35,956,722	36,675,138	32,935,769	34,303,501
Department Full-time Equivalents Total*		253.90	264.80	278.80	278.80

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Resources	2005 Actual	2006 Adopted	2007 Proposed	2008 Proposed
General Subfund	9,001,707	10,614,903	14,304,310	14,386,336
Other	26,955,015	26,060,235	18,631,459	19,917,165
Department Total	35,956,722	36,675,138	32,935,769	34,303,501

Access Budget Control Level

Purpose Statement

The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus with a focus on reducing congestion in adjoining neighborhoods. Program services include operating and maintaining parking and garages, managing the Seattle Center Monorail and encouraging use of alternate modes of transportation.

Summary

The Monorail was damaged in a collision in 2005 and repair work continues. Once the trains return to service, net train revenues will be dedicated to repaying the cost of repairs. Instead of the normal concession fee of one-half of net train revenues yielding \$350,000 - \$500,000 per year, Seattle Center will receive a flat \$50,000 concession fee in 2007. Additional funding of \$300,000 from the General Fund in 2007 will partially offset the lost revenue. The department has budgeted \$160,000 in net revenue from the Monorail in 2008 and will receive \$188,000 in additional General Fund. This shift in fund source does not change the department's total budget authority.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and department technical adjustments result in a net increase of approximately \$68,000 from the 2006 Adopted Budget to the 2007 Proposed Budget.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Access	944,287	965,739	1,034,029	1,069,127
Full-time Equivalents Total*	13.09	13.09	13.09	13.09

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Administration-SC Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to provide the financial, human resource, technological and business support necessary to ensure effective delivery of the department's services. Program services include administrative oversight and support to all other department programs, and management of the department's Capital Improvement Program.

Summary

Add 1.0 FTE Event Sales Representative and \$95,000 to augment the department's ability to market its facilities and thereby strengthen commercial revenues. The Event Sales Representative position is expected to generate sufficient new revenues to pay for itself by the second year of the biennium. Add 1.0 FTE Graphic Arts Designer to perform an on-going body of work previously provided through contract labor. Seattle Center has previously funded this activity so this change does not cause an increase in expenses.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and department technical adjustments increase the budget by \$341,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$436,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration-SC	5,458,202	5,701,695	6,137,582	6,299,891
Full-time Equivalents Total*	28.98	28.98	30.98	30.98

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Campus Grounds Budget Control Level

Purpose Statement

The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus, and are Seattle Center's biggest asset. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal and recycling operations, hard surface and site amenities maintenance, and revenues associated with leasing outdoor spaces.

Summary

Restore 9.5 FTEs for grounds maintenance including 1.0 FTE Gardener, 2.0 FTE Painters, 1.0 FTE Carpenter, 3.0 FTE Laborers, 0.5 FTE Janitor, 1.0 FTE Electrician, and 1.0 FTE Building Operating Engineer. These restored positions provide flexibility in responding to event workloads. The positions will ensure that Seattle Center's grounds remain attractive, maintain the department's ability to generate commercial revenues from its facilities, and enable the department to meet the Mayor's directive to remove graffiti within 48 hours. The new positions add General Fund expense of \$963,000.

The department will implement a Green Equipment Initiative in 2007 to lower the level of greenhouse gas emitted in the normal course of operations. Seattle Center uses a variety of small machinery and larger vehicles to maintain facilities and clean the grounds. This new effort will convert machinery and vehicles to electric or hybrid technology wherever possible. In other instances, gasoline-powered machinery will be converted to biodiesel which produces lower levels of greenhouse gas emissions. To provide ready access to the alternative fuels the new equipment uses, the department will also install a 500-gallon biodiesel storage tank on the campus. This initiative adds General Fund expense of \$110,000 in 2007.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and department technical adjustments increase the budget by \$490,000 for a net increase of approximately \$1.6 million from the 2006 Adopted Budget to the 2007 Proposed Budget.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Campus Grounds	10,782,116	10,104,314	11,666,931	12,228,519
Full-time Equivalents Total*	78.27	82.67	92.17	92.17

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Commercial Events Budget Control Level

Purpose Statement

The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.

Summary

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and department technical adjustments result in a net increase of approximately \$124,000 from the 2006 Adopted Budget to the 2007 Proposed Budget.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Commercial Events	645,118	626,032	749,733	774,249
Full-time Equivalents Total*	8.98	8.98	8.98	8.98

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Community Programs Budget Control Level

Purpose Statement

The purpose of the Community Programs Budget Control Level is to produce free and low cost programs that connect diverse cultures, create learning, honor community traditions, and nurture artistry and creativity.

Summary

Add 1.0 FTE Arts Program Specialist to establish a position for an ongoing body of work previously performed by contract personnel. Add 0.5 FTE Event Service Representative and reduce 0.5 FTE Stage Technician Lead. These two actions alleviate an existing pocket share and accurately represent the types of work being done. Since these activities were previously funded, these personnel actions do not represent a change in budget authority.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs and department technical adjustments result in a net increase of approximately \$225,000 from the 2006 Adopted Budget to the 2007 Proposed Budget.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
Community Programs	2,222,729	2,108,336	2,333,251	2,409,546
Full-time Equivalents Total*	14.63	14.63	15.63	15.63

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Cultural Facilities Budget Control Level

Purpose Statement

The purpose of the Cultural Facilities Budget Control Level is to provide spaces for the performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.

Summary

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and department technical adjustments result in a net increase of approximately \$46,000 from the 2006 Adopted Budget to the 2007 Proposed Budget.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Cultural Facilities	284,506	263,550	309,880	322,169
Full-time Equivalents Total*	3.26	3.26	3.26	3.26

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Debt Budget Control Level

Purpose Statement

The purpose of the Debt Budget Control Level is to provide payments and associated revenues related to the debt service for McCaw Hall.

Summary

In 1995, the City issued \$73 million in LTGO bonds for renovation of the KeyArena. Debt service on the bonds was planned to be paid through specific facility revenues including suite leases, club seat leases and the building naming sponsorship. An ongoing annual gap of \$2.5 - \$3.5 million between the debt expense and the revenues dedicated to service that debt has been the single largest contributor to the Center's accumulated deficit. In 2002, the City took steps to reduce the debt obligation from \$7.5 million to \$6.8 million annually through defeasance of the original construction financing, but revenues pledged against this debt continue to underperform. The most significant initiative recommended by the Mayor's Task Force for Seattle Center Sustainability is to remove the debt expense associated with the KeyArena Renovation from the Center's operating budget. Accordingly, the City has transferred both the revenues of \$3.7 million and expenses of \$6.3 million related to the KeyArena debt from the Seattle Center Operating Fund to the General Fund.

The remaining costs in this BCL are for debt service related to McCaw Hall. The debt service is reduced for 2007 and 2008 due to the defeasance of some debt using funds received from King County and the State of Washington. The Proposed Budget assumes that responsibility for the McCaw Hall debt service will continue to be split evenly between the City and the building's prime tenants, the Seattle Opera and Pacific Northwest Ballet.

Changes also reflect the transfer out of approximately \$93,000 of debt service related to the kitchen at McCaw Hall from the Debt BCL to the McCaw Hall BCL, in order to include this expense in the same BCL as other expenses paid by McCaw Hall Concessionaires.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Debt	6,951,409	7,090,298	502,865	502,534

Festivals Budget Control Level

Purpose Statement

The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Seattle International Children's Festival, Northwest Folklife Festival, Pride Festival, Bite of Seattle, and Bumbershoot events.

Summary

Citywide adjustments to labor costs, changes in inflation assumptions for other costs and department technical adjustment result in a net increase of approximately \$24,000 from the 2006 Adopted Budget to the 2007 Proposed Budget.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Festivals	570,843	546,144	570,247	588,045
Full-time Equivalents Total*	8.72	8.72	8.72	8.72

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

KeyArena Budget Control Level

Purpose Statement

The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier sports and entertainment venue in the Seattle region. Included in this category are all operations related to teams playing in the Key along with concerts, family shows and private meetings.

Summary

To streamline the accounting process, KeyArena Admission Tax revenue is being transferred to the General Fund. An amount equal to the estimated Admission Tax is added to Seattle Center General Fund support resulting in no change to the department budget.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs, and department technical adjustments result in a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$267,000.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
KeyArena	5,442,290	5,904,233	6,171,077	6,423,425
Full-time Equivalents Total*	66.49	70.99	70.99	70.99

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

McCaw Hall Budget Control Level

Purpose Statement

The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the premier performing arts venue in the region. In concert with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet.

Summary

Add two laborer positions (1.5 FTE) to perform various event-related tasks currently performed by intermittent laborer staff. Utilizing permanent, dedicated staff will improve the levels of patron service in this world-class arts facility. The cost of the new staff will be significantly offset by a reduction in the use of intermittent laborers.

Transfer in approximately \$93,000 of debt service related to the kitchen at McCaw Hall from the Debt BCL to include it in the same BCL as other expenses paid by McCaw Hall concessionaires.

Citywide adjustments to labor costs, changes in inflation assumptions for other costs and department technical adjustments increase the budget by approximately \$2,000, for a net increase of approximately \$95,000 from the 2006 Adopted Budget to the 2007 Proposed Budget.

Expenditures/FTE	2005	2006	2007	2008
	Actual	Adopted	Proposed	Proposed
McCaw Hall	2,655,222	3,364,797	3,460,173	3,685,996
Full-time Equivalents Total*	31.48	33.48	34.98	34.98

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Seattle Center

2007 - 2008 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
462300	Parking	3,493,456	3,620,179	3,161,986	3,668,866
462800	Monorail	50,000	50,000	50,000	161,875
	Total Access	3,543,456	3,670,179	3,211,986	3,830,741
441960	Seattle Center Fund	74,361	196,356	92,330	93,919
462900	Administration	(414,498)	(25,945)	13,500	13,500
541490	CIP	934,644	1,105,877	1,504,207	1,573,897
	Total Administration	594,507	1,276,288	1,610,037	1,681,316
462500	Leases - Campus Grounds	591,418	572,705	658,249	674,618
462800	Amusement Park Concessions	710,682	708,747	734,025	745,505
462800	Center House Concessions	831,054	812,246	829,297	859,004
	Total Campus Grounds	2,133,154	2,093,698	2,221,571	2,279,127
462400	Campus Commercial Events	808,593	1,128,596	972,943	1,065,488
	Total Commercial Events	808,593	1,128,596	972,943	1,065,488
439090	Campus Sponsorships	0	200,000	100,000	100,000
441960	Seattle Center Productions	56,219	50,785	50,750	51,750
	Total Community Programs	56,219	250,785	150,750	151,750
462500	Leases - Cultural Facilities	1,225,344	1,249,611	1,306,649	1,325,342
	Total Cultural Facilities	1,225,344	1,249,611	1,306,649	1,325,342
439090	KeyArena Sponsorship	846,196	865,044	0	0
462400	Club Seats	1,099,433	787,099	0	0
462500	McCaw Hall Tenant Use Fees - Debt	171,350	341,500	251,433	251,000
462500	Suite Sales	2,194,064	1,769,121	0	0
587001	General Fund - McCaw Hall Debt	171,350	341,500	251,432	251,666
	Total Debt	4,482,393	4,104,264	502,865	502,531
441960	Festivals	496,237	505,863	592,275	599,395
	Total Festivals	496,237	505,863	592,275	599,395
587001	General Subfund Support	8,326,192	9,813,330	13,581,467	13,650,931
	Total General Subfund Support	8,326,192	9,813,330	13,581,467	13,650,931
441710	KeyArena Miscellaneous	191,248	85,260	191,245	197,096
441960	KeyArena Reimbursables	1,412,749	1,264,465	1,395,640	1,485,698

Seattle Center

2007 - 2008 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
462400	KeyArena Rent	2,819,339	2,946,890	2,850,919	2,952,159
462800	KeyArena Concessions	477,725	555,990	513,836	500,019
462800	KeyArena Ticketing	381,368	414,014	376,900	400,100
587001	General Fund - Admissions Tax	1,764,364	1,348,872	0	0
	Total KeyArena	7,046,792	6,615,491	5,328,540	5,535,072
441960	McCaw Hall Reimbursables	1,054,362	1,183,356	1,126,132	1,273,916
462400	McCaw Hall Rent	227,022	428,738	369,045	434,939
462500	McCaw Hall Tenant Use Fees	1,095,222	1,041,945	1,173,773	1,159,909
462800	McCaw Hall Catering & Concessions	166,496	115,472	142,356	144,023
462800	McCaw Hall Miscellaneous	145,785	146,464	173,968	184,882
587001	General Fund - McCaw Hall	504,165	460,073	471,411	484,139
	Total McCaw Hall	3,193,052	3,376,048	3,456,685	3,681,808
485110	Property Sale	7,349,000	10,500,000	0	0
	Total Property Sales	7,349,000	10,500,000	0	0
	Total Revenues	39,254,940	44,584,153	32,935,768	34,303,501
379100	Use of (Contribution to) Fund Balance	(3,298,218)	(7,909,015)	0	0
	Total Use of (Contribution to) Fund Balance	(3,298,218)	(7,909,015)	0	0
	Total Resources	35,956,722	36,675,138	32,935,768	34,303,501

Seattle Center

Seattle Center Fund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
Beginning Fund Balance	(9,666,965)	(6,250,639)	(6,368,747)	1,030,268	1,030,268
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	39,254,940	44,584,153	44,584,153	32,935,769	39,303,501
Less: Actual and Budgeted Expenditures	35,956,722	36,675,138	37,185,138	32,935,769	34,303,501
Ending Fund Balance	(6,368,747)	1,658,376	1,030,268	1,030,268	1,030,268
Reserve against Fund Balance	0	500,000	500,000	500,000	500,000
Reserve for Transfer to Capital	0	510,000	0	0	0
Total Reserves	0	1,010,000	500,000	500,000	500,000
Ending Unreserved Fund Balance	(6,368,747)	648,376	530,268	530,268	530,268

Seattle Center

Capital Improvement Program Highlights

Seattle Center's Proposed 2007-2012 Capital Improvement Program (CIP) is at the heart of Seattle Center's vision to be the nation's best gathering place. Seattle Center's CIP repairs, renovates and redevelops the facilities and grounds of Seattle Center's 74-acre campus to provide a safe and welcoming place for millions of visitors and 5,000 events each year.

In 2007-2008, Seattle Center replaces 71 trees on the campus as part of the City's Urban Forestry Management program, develops a long-term plan for future redevelopment of the Seattle Center campus, and completes the replacement of World's Fair-era underground steam and chilled water lines. Also in 2007-2008, Seattle Center uses proceeds from the sale of the 5th Avenue Parking Lot to make capital improvements at Seattle Center, including improvements to campus lighting, signage, and green space; improvements to two major campus entries; installation of a new parking access and revenue control system in the Mercer Garage to increase parking revenue; and investments in theatrical and business support equipment to enhance the competitiveness of campus facilities. \$1.2 million of the 5th Avenue Parking Lot sale proceeds are reserved for acquisition of a replacement site for the skateboard park located in the 5th Avenue lot. In addition, Seattle Center carries out deferred major maintenance work on the Seattle Center Monorail and makes improvements to the Seattle Center Monorail station.

The costs of managing Seattle Center's CIP, including project management and administration, are presented in Seattle Center's operating budget and are offset by revenues to the Seattle Center Fund from the funding sources of the CIP projects. Funding for Seattle Center's Proposed 2007-2012 CIP comes primarily from the Cumulative Reserve Subfund, LTGO Bonds, property sales, and private sources.

Capital Improvement Program Appropriation

	2007 Proposed	2008 Proposed
Budget Control Level		
Bagley Wright Theatre Maintenance Fund: S9606		
Cumulative Reserve Subfund - Unrestricted Subaccount	112,000	112,000
Subtotal	112,000	112,000
Campuswide Improvements and Repairs: S03P01		
Cumulative Reserve Subfund - REET I Subaccount	872,000	959,000
Cumulative Reserve Subfund - Unrestricted Subaccount	890,000	105,000
Seattle Center Capital Reserve Subfund	2,670,000	2,050,000
Subtotal	4,432,000	3,114,000
Center House Rehabilitation: S9113		
Cumulative Reserve Subfund - REET I Subaccount	510,000	210,000
Subtotal	510,000	210,000
Facility Infrastructure Renovation and Repair: S03P02		
Cumulative Reserve Subfund - REET I Subaccount	783,000	784,000
Subtotal	783,000	784,000
Fisher Pavilion: S9705		
Cumulative Reserve Subfund - REET I Subaccount	35,000	35,000
Subtotal	35,000	35,000
McCaw Hall Maintenance Fund: S0303		
Cumulative Reserve Subfund - REET I Subaccount	100,000	100,000
Subtotal	100,000	100,000

Seattle Center

Capital Improvement Program Highlights

	2007 Proposed	2008 Proposed
Budget Control Level		
Monorail Improvements: S9403		
2007 Multipurpose LTGO Bond Fund	4,500,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount	104,000	1,336,000
Subtotal	4,604,000	1,336,000
Parking Repairs and Improvements: S0301		
Seattle Center Capital Reserve Subfund	800,000	0
Subtotal	800,000	0
Public Gathering Space Improvements: S9902		
Cumulative Reserve Subfund - REET I Subaccount	288,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount	50,000	50,000
Seattle Center Capital Reserve Subfund	1,280,000	0
Subtotal	1,618,000	50,000
Theatre District Improvements: S0103		
Seattle Center Capital Reserve Subfund	0	100,000
Subtotal	0	100,000
Theatre Improvements and Repairs: S9604		
Cumulative Reserve Subfund - REET I Subaccount	417,000	83,000
Subtotal	417,000	83,000
Utility Infrastructure: S03P03		
Cumulative Reserve Subfund - REET I Subaccount	665,000	267,000
Subtotal	665,000	267,000
Waste/Recycle Center, Warehouse and Shops Improvements: S9801		
Cumulative Reserve Subfund - REET I Subaccount	50,000	0
Subtotal	50,000	0
 Total Capital Improvement Program Appropriation	 14,126,000	 6,191,000