

Office of Arts and Cultural Affairs

Michael Killoren, Director

Contact Information

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

Department Description

The mission of the Office of Arts and Cultural Affairs (OACA) 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, including: 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 integrates artists and the ideas of artists in the design of 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 offers technical assistance and invests in cultural organizations, youth arts programs, individual artists and community groups 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 admissions tax revenues (except those from professional sports) 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, coordinating annual forums, and by developing communication 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 2008 Proposed Budget provides approximately \$500,000 in new resources for the Office's various partnership programs. New resources are added to form a partnership with the Seattle School District to make arts education available to every student as part of the basic District curriculum. Funding is doubled for the smART Ventures program following its successful launch in 2007. smART Ventures provides small, one-time investments for arts and cultural events, especially in Seattle's diverse and underserved cultural communities.

The City makes a \$300,000 investment in the Town Hall and the Arts West facility acquisition campaigns. The respective purchasing organizations will in turn provide measured public benefits, including, but not limited to, reduced admission charges for low income citizens and youth, free events for the public, and other opportunities.

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Two hundred thousand dollars of additional funding is provided for planning and fundraising in preparation for the 2009 Centennial of the Alaska-Yukon-Pacific Exposition, a seminal event in the history of Seattle. This investment will support research, publication and production of exhibition materials, coordination of community partnerships, and provide seed funding and leverage for community fundraising.

The 2008 Proposed Budget also provides for a new position in the Public Art Program to work directly with the Seattle Department of Transportation (SDOT) on early integration of public art and visual mitigation issues in new transportation infrastructure facilities, including Bridging the Gap and other SDOT capital projects. The position is funded with existing resources.

Arts and Cultural Affairs

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Arts Account Budget Control Level	VA140	1,118,019	1,090,000	1,120,000	1,270,274
General Subfund Budget Control Level					
Administrative Services - GF		453,875	486,315	503,919	495,187
Civic Partnerships - GF		1,340,138	1,242,320	1,285,996	1,868,238
Community Development and Outreach - GF		366,332	653,030	549,932	742,591
General Subfund Budget Control Level	VA400	2,160,345	2,381,666	2,339,847	3,106,017
Municipal Arts Fund Budget Control Level	2VMAO	1,058,515	3,089,001	2,894,014	3,383,774
Department Total		4,336,879	6,560,667	6,353,862	7,760,064
Department Full-time Equivalents Total*		23.10	24.10	24.10	25.10

** 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	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
General Subfund	2,160,345	2,381,666	2,339,847	3,106,017
Other	2,176,534	4,179,002	4,014,014	4,654,048
Department Total	4,336,879	6,560,667	6,353,862	7,760,064

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 BCL appropriates the Office's admission tax set-aside, which is 20 percent of non-professional sports Admission Tax revenues.

Summary

Increase budget by \$150,000 in one-time appropriations from Arts Account fund balance for the Civic Partners Program for additional support to Arts organizations.

Citywide adjustments to labor costs increase the budget by less than \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$150,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Arts Account	1,118,019	1,090,000	1,120,000	1,270,274
Full-time Equivalents Total*	0.25	0.00	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

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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Administrative Services - GF	453,875	486,315	503,919	495,187
Civic Partnerships - GF	1,340,138	1,242,320	1,285,996	1,868,238
Community Development and Outreach - GF	366,332	653,030	549,932	742,591
Total	2,160,345	2,381,666	2,339,847	3,106,017
Full-time Equivalents Total *	12.75	14.50	14.50	14.50

**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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs reduce the budget by \$8,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed budget of approximately \$8,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administrative Services - GF	453,875	486,315	503,919	495,187
Full-time Equivalents Total*	6.25	6.50	6.50	6.50

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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, and enhances the economic vitality of Seattle's arts and cultural community by investing in arts organizations and emerging artists.

Program Summary

Increase budget by \$150,000 for the Civic Partners Program for additional support to arts organizations.

Increase budget by \$150,000 to obtain public services to support the Town Hall capital campaign for the purchase of Town Hall.

Increase budget by \$150,000 to obtain public services to support the Arts West capital campaign for facility purchase, replacement of the roof, and installation of a sprung floor in the rehearsal area.

Increase budget by \$100,000 for the Arts Education Partnership to build capacity in the Seattle School District for providing equitable arts education district-wide.

Increase budget by \$36,000 to double funding for the smART Ventures program which was initiated last year as a small-and-flexible cultural opportunity fund intended to increase cultural equity, respond to one-time opportunities, encourage innovation, and create new access and relationships with individuals and groups not served by other OACA programs.

Citywide adjustments to labor costs decrease the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$583,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Civic Partnerships - GF	1,340,138	1,242,320	1,285,996	1,868,238
Full-time Equivalents Total*	2.25	5.00	5.00	5.00

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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, City Hall exhibits and performances, and communication materials that recognize Seattle as a "creative capital."

Program Summary

Increase budget by \$200,000 for preparation for the 2009 Centennial of the Alaska-Yukon-Pacific Exposition. This investment will support research, publication and production of exhibition materials, coordination of community partnerships, and provide seed funding and leverage for community fundraising.

Citywide adjustments to labor costs decrease the budget by \$7,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$193,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Community Development and Outreach - GF	366,332	653,030	549,932	742,591
Full-time Equivalents Total*	4.25	3.00	3.00	3.00

** 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 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. The BCL 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.

Summary

Increase budget by \$42,000 and 1.0 FTE Arts Program Specialist, Senior to work on integrating art enhancements and visual mitigation planning into the design process of Seattle Department of Transportation (SDOT) capital projects, and to establish priorities for SDOT 1% for Art allocations. Funding for this position is split between OACA and SDOT and comes from existing Municipal Arts Fund revenues and reimbursements from SDOT.

Increase budget by \$441,000 to reflect revised Municipal Arts Fund estimated revenues.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$490,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Municipal Arts Fund	1,058,515	3,089,001	2,894,014	3,383,773
Full-time Equivalents Total*	7.35	9.60	9.60	10.60

** 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

2008 Estimated Revenues for the Arts Account

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
461110	Interest Income	23,594	0	0	0
587001	General Subfund Support	1,118,521	1,090,000	1,120,000	1,150,600
Total Revenues		1,142,115	1,090,000	1,120,000	1,150,600
379100	Use of (Contribution To) Fund Balance	0	0	0	119,674
Total Resources		1,142,115	1,090,000	1,120,000	1,270,274

Arts and Cultural Affairs

2008 Estimated Revenues for the Municipal Arts Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
434010	State Grants	3,000	0	0	0
461110	Interest Income	37,162	0	0	170,000
469990	Miscellaneous Revenues	10,389	0	0	42,448
541990	One Percent for Art Revenues	933,520	3,896,301	1,958,148	2,235,459
541990	Public Art Management Fees	165,291	176,321	185,866	185,866
Total Revenues		1,149,362	4,072,622	2,144,014	2,633,773
379100	Use of (Contribution To) Fund Balance	0	(983,621)	750,000	750,000
Total Resources		1,149,362	3,089,001	2,894,014	3,383,773

Arts and Cultural Affairs

Arts Account

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	477,249	184,749	501,345	184,749	251,306
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	1,142,115	1,090,000	1,113,000	1,120,000	1,150,600
Less: Actual and Budgeted Expenditures	1,118,019	1,090,000	1,363,038	1,120,000	1,270,274
Ending Fund Balance	501,345	184,749	251,306	184,749	131,632
Continuing Appropriations	273,038	0	0	0	0
Reservation for Revenue Shortfall	0	184,749	0	184,749	131,632
Total Reserves	273,038	184,749	0	184,749	131,632
Ending Unreserved Fund Balance	228,307	0	251,306	0	0

Arts and Cultural Affairs

Municipal Arts Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	1,165,883	691,267	1,256,730	1,674,888	1,684,791
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	1,149,362	4,072,622	3,986,893	2,144,014	2,633,773
Less: Actual and Budgeted Expenditures	1,058,515	3,089,001	3,558,832	2,894,014	3,383,774
Ending Fund Balance	1,256,730	1,674,888	1,684,791	924,888	934,790
Continuing Appropriations	469,831	0	0	0	0
Total Reserves	469,831	0	0	0	0
Ending Unreserved Fund Balance	786,899	1,674,888	1,684,791	924,888	934,790

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 5) 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 5,600 literary programs for children, teens, and adults;
- 23 neighborhood meeting rooms/12 Central Library 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 \$290 million "Libraries for All" (LFA) capital program, funded in part by \$196.4 million in bonds approved by the voters in 1998, \$45 million in private funding, and \$23 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 four new branches in neighborhoods without libraries. For more information about this program, see the 2008-2013 Proposed Capital Improvement Program.

Proposed Policy and Program Changes

Major adjustments to the Library's 2008 Endorsed Budget reduce it by \$317,000 and include four main components: an increase of \$88,000 related to operations of expanded and remodeled libraries opened in 2007, an increase of \$75,000 for a library security study, an increase of \$177,000 associated with Citywide labor cost increases, and a decrease of \$657,000 in pass through from the State of Washington as a result of the Office of Secretary of State/Washington State Library assuming administration of the Washington Talking Book and Braille Library (WTBBL).

Library

The additional funding necessary to operate new, expanded, and remodeled 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 \$88,000 is added to 2008 for operating costs associated with three LFA branch libraries opened in 2007 (Broadview, Queen Anne and University).

The additional funding allocated towards contracting a library security study will provide data on the status of current and historical security operations, and provide the Library with a recommendation concerning future security levels.

Effective July 1, 2008, the Washington State Library is assuming direct administration of the WTBBL, which provides services to blind and visually impaired residents of the state.

Library

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Administrative Services					
Administrative Services Director		237,775	229,104	237,102	238,412
Facilities and Fleet		4,270,428	4,494,482	4,653,099	4,698,022
Finance Services		1,749,079	1,816,899	1,840,687	1,841,173
Security		776,600	836,281	867,604	948,689
Administrative Services	B1ADM	7,033,883	7,376,766	7,598,492	7,726,295
City Librarian's Office					
City Librarian		549,055	548,099	565,776	570,130
Communications		619,086	664,691	686,468	689,467
Human Resources		1,037,179	715,984	744,336	753,739
City Librarian's Office	B2CTL	2,205,320	1,928,775	1,996,579	2,013,337
Public Services					
Central Library Services		10,476,392	11,209,919	11,535,538	11,592,872
Mobile Services		646,607	717,425	742,519	747,058
Neighborhood Libraries		12,964,845	14,270,852	14,825,614	14,922,714
Public Services	B4PUB	24,087,843	26,198,196	27,103,670	27,262,644
Technology and Collection Services					
Information Technology		2,731,724	2,538,857	2,621,916	2,644,688
Technical and Collection Services		7,028,589	7,493,489	7,721,401	7,733,188
Technology and Collection Services Director		202,667	224,664	232,116	233,815
Technology and Collection Services	B3TCS	9,962,980	10,257,010	10,575,433	10,611,692
Washington Talking Book and Braille Library	B5WTBB	1,418,594	1,350,000	1,350,000	693,000
Department Total		44,708,620	47,110,747	48,624,175	48,306,967
		2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Resources					
General Subfund		41,731,807	44,282,835	45,744,943	46,084,735
Other		2,976,813	2,827,912	2,879,232	2,222,232
Department Total		44,708,620	47,110,747	48,624,175	48,306,967

Administrative Services

Purpose Statement

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

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Administrative Services Director	237,775	229,104	237,102	238,412
Facilities and Fleet	4,270,428	4,494,482	4,653,099	4,698,022
Finance Services	1,749,079	1,816,899	1,840,687	1,841,173
Security	776,600	836,281	867,604	948,689
Total	7,033,883	7,376,766	7,598,492	7,726,295

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 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Administrative Services Director	237,775	229,104	237,102	238,412

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

Increase Facilities and Fleet by approximately \$34,000 to reflect the 2007 opening of the expanded Broadview library branch. Funds were transferred from Finance General during 2007 and are now incorporated into the Library's baseline.

Citywide adjustments to labor costs increase the budget by \$11,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$45,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Facilities and Fleet	4,270,428	4,494,482	4,653,099	4,698,022

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 that it is accountable in maximizing its resources to carry out its mission.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$500, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$500.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Finance Services	1,749,079	1,816,899	1,840,687	1,841,173

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

Increase Security Services by \$75,000 to fund a one-time contracted security study.

Increase Security Services by approximately \$3,000 for contracted monitoring of building security systems associated with the 2007 opening of three expanded/renovated branch libraries (Broadview, Queen Anne, and University). Funds were transferred from Finance General during 2007 and are now incorporated into the Library's baseline.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$81,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Security	776,600	836,281	867,604	948,689

City Librarian's Office

Purpose Statement

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

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
City Librarian	549,055	548,099	565,776	570,130
Communications	619,086	664,691	686,468	689,467
Human Resources	1,037,179	715,984	744,336	753,739
Total	2,205,320	1,928,775	1,996,579	2,013,337

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 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$5,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
City Librarian	549,055	548,099	565,776	570,130

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 5,600 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 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$3,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Communications	619,086	664,691	686,468	689,467

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 changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$9,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$9,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,037,179	715,984	744,336	753,739

Public Services

Purpose Statement

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

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Central Library Services	10,476,392	11,209,919	11,535,538	11,592,872
Mobile Services	646,607	717,425	742,519	747,058
Neighborhood Libraries	12,964,845	14,270,852	14,825,614	14,922,714
Total	24,087,843	26,198,196	27,103,670	27,262,644

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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$57,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$57,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Central Library Services	10,476,392	11,209,919	11,535,538	11,592,872

Public Services: Mobile Services

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$5,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Mobile Services	646,607	717,425	742,519	747,058

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 approximately \$38,000 to reflect the 2007 opening of the expanded Broadview library branch. Funds were transferred from Finance General during 2007 and are now incorporated into the Library's baseline.

Citywide adjustments to labor costs increase the budget by \$59,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$97,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Neighborhood Libraries	12,964,845	14,270,852	14,825,614	14,922,714

Technology and Collection Services

Purpose Statement

The purpose of the Technology and Collection Services 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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Information Technology	2,731,724	2,538,857	2,621,916	2,644,688
Technical and Collection Services	7,028,589	7,493,489	7,721,401	7,733,188
Technology and Collection Services Director	202,667	224,664	232,116	233,815
Total	9,962,980	10,257,010	10,575,433	10,611,692

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 approximately \$13,000 to reflect the 2007 opening of three expanded/renovated branch libraries (Broadview, Queen Anne, and University). Funds were transferred from Finance General during 2007 and are now incorporated into the Library's baseline.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$23,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Information Technology	2,731,724	2,538,857	2,621,916	2,644,688

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

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$12,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$12,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Technical and Collection Services	7,028,589	7,493,489	7,721,401	7,733,188

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

The purpose of the Technology and Collection Services Director Program 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 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Technology and Collection Services Director	202,667	224,664	232,116	233,815

Washington Talking Book and Braille Library

Purpose Statement

The purpose of the Washington Talking Book and Braille Library, a program 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

Effective July 1, 2008, the Washington State Library will assume administration of the Washington Talking Book and Braille Library. Funding for this program is determined by the state, and the \$657,000 net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget reflects the planned mid-year transition.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Washington Talking Book and Braille Library	1,418,594	1,350,000	1,350,000	693,000

2008 Estimated Revenues for the Library Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
434010	WTTBL State Contract	1,472,736	1,350,000	1,350,000	693,000
441610	Copy Services	84,948	50,000	50,000	50,000
441610	Pay for Print	65,605	99,000	99,000	99,000
459700	Fines/Fees	908,384	850,000	850,000	882,232
462300	Parking-Central	328,538	374,097	425,417	400,000
462800	Concessions Proceeds	5,024	11,815	11,815	5,000
469112	Salvage Sales/Materials	39,857	40,000	40,000	40,000
469990	Misc Revenue	10,622	3,000	3,000	3,000
542810	Cable Franchise Fees	50,000	50,000	50,000	50,000
577010	SPU Interfund Transfer--Green Roof Project	133,795	0	0	0
587001	General Subfund Support	41,731,806	44,282,835	45,744,943	46,084,735
Total Revenues		44,831,315	47,110,747	48,624,175	48,306,967
379100	Use of (Contribution to) Fund Balance	(122,695)	0	0	0
Total Use of (Contribution to) Fund Balance		(122,695)	0	0	0
Total Resources		44,708,620	47,110,747	48,624,175	48,306,967

Library Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	480,040	73,785	610,360	73,785	360,780
Accounting and Technical Adjustments	7,625	0	0	0	0
Plus: Actual and Estimated Revenue	44,831,315	47,110,747	47,110,747	48,624,175	48,306,967
Less: Actual and Budgeted Expenditures	44,708,620	47,110,747	47,360,327	48,624,175	48,306,967
Ending Fund Balance	610,360	73,785	360,780	73,785	360,780
Continuing Appropriations	195,080	0	0	0	0
Total Reserves	195,080	0	0	0	0
Ending Unreserved Fund Balance	415,280	73,785	360,780	73,785	360,780

Capital Improvement Program Highlights

Following approval of a \$196.4 million bond issue in November 1998, The Seattle Public Library began a system wide 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, including one additional new branch library.

To date, 23 "Libraries for All" projects have been completed, including New Holly (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); Northgate, Montlake, South Park and Douglass-Truth (2006); and Southwest and Queen Anne (2007). The University and Broadview branches are scheduled to open in fall 2007. In 2008, the Madrona-Sally Goldmark and Magnolia branches are scheduled to open, marking the successful completion of the LFA program.

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, property sale proceeds and bond interest earnings have increased the budget for projects to \$290.4 million. The Library anticipates accruing approximately \$22.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The Library expects to complete the program by the end of 2008.

The 2008-2013 Proposed CIP allocates \$2.015 million in 2008 from the Cumulative Reserve Subfund to pay for major maintenance work at various Library facilities. During 2007, the Library conducted facility condition assessments and developed an asset management plan to ensure that the new and renovated facilities developed under the "Libraries for All" program are maintained in good condition. Projects in 2008 focus on work that could not be addressed within the "Libraries for All" scope, as well as maintenance items identified by the facility assessments or by staff. As the Library approaches completion of the "Libraries for All" program, major maintenance requirements are modest. The Library's 2008-2013 CIP focuses on preserving the investments that have been made in Library facilities.

Capital Improvement Program Appropriations

Budget Control Level	2008 Endorsed	2008 Proposed
Building Systems: B301106		
Cumulative Reserve Subfund - Real Estate Excise Tax I	403,000	438,000
Subtotal	403,000	438,000
Landscape and Hardscape Restoration: B301110		
Cumulative Reserve Subfund - Real Estate Excise Tax I	43,000	125,000
Subtotal	43,000	125,000
Minor Capital Improvements: B301109		
Cumulative Reserve Subfund - Real Estate Excise Tax I	29,000	118,000
Subtotal	29,000	118,000
Operational Efficiency Improvements: B301107		
Cumulative Reserve Subfund - Real Estate Excise Tax I	80,000	353,000
Subtotal	80,000	353,000
Preliminary Engineering and Planning: B301111		
Cumulative Reserve Subfund - Unrestricted Subaccount	92,000	195,000
Subtotal	92,000	195,000
Roof and Structural Systems: B301105		
Cumulative Reserve Subfund - Real Estate Excise Tax I	203,000	592,000
Subtotal	203,000	592,000
Safety, Security and Access Improvements: B301108		
Cumulative Reserve Subfund - Real Estate Excise Tax I	141,000	194,000
Subtotal	141,000	194,000
Total Capital Improvement Program Appropriation	991,000	2,015,000

Department of Parks and Recreation

Christopher Williams, Interim Superintendent

Contact Information

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

Department Description

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

DPR manages a 6,200-acre park system. This includes 430 parks, which include 185 athletic fields, 130 children's play areas, nine swimming beaches, 18 fishing piers, five golf courses, and 22 miles of boulevards. Other 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 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.

Department 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 DPR'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 received 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 the Department 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 2008, the Department of Parks and Recreation prepares for the final stages of the 2000 Pro Parks Levy that ends in 2008. To that end, the Department shifts \$5.9 million in Levy funded operating expenses to the General Fund in addition to the \$1.0 million already funded by the General Fund in the 2008 Endorsed Budget. The Mayor is proposing this approach to eliminate uncertainty about the future of Levy-supported operating and maintenance programs in 2009 and beyond. As a result, the 2008-2013 Capital Improvement Program (CIP) creates a new project, the Neighborhood Park Development Program, where these Pro Parks Levy dollars are appropriated to help with development of various neighborhood parks.

DPR implements the Center City Park Safety initiative, which has many budget elements in the 2008 Proposed Budget, including the addition of \$463,000 for 6.0 FTE Park Rangers that will patrol the Center City Parks. Funding for enhanced park programming is retained from the 2008 Endorsed Budget, and this entire initiative is implemented in partnership with the Seattle Police Department. There is also further funding for various parks security capital improvements appropriated in the 2008-2013 Proposed CIP.

The Department makes numerous changes and transfers to many of its budget control levels (BCLs) to improve management, service delivery, and program efficiency. In particular, \$1.966 million and 22.59 FTEs are

Parks and Recreation

transferred from the Enterprise BCL to the Park Cleaning, Landscaping and Restoration BCL, which reflects the Department's decision to keep the operation and maintenance crew for center city parks in the Park Cleaning, Landscaping and Restoration Program.

Approximately \$1.48 million of General Fund resources are added to pay for changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels. Another anticipated change is the addition of \$252,000 to pay for ongoing operation and maintenance costs now incurred for newly opened and improved facilities with higher operating costs.

A combination of neighborhood and community service enhancements increases the budget by \$229,000 to pay for increased staff to support Neighborhood Matching Fund work; additional resources to help work on the City's effort to update neighborhood plans throughout the City; more water-related prevention measures to protect park users from the possibility of contracting the West Nile virus; consultant work to assist the Parks Department in expanding their public involvement process; and expanded services in the Rainier Beach community as part of the 2008 Summer Youth Strategy.

In conjunction with Seattle Public Utilities (SPU), DPR is implementing an outdoor pilot recycling program to enhance current recycling activities. This program will take place in the southern quadrant of the City.

Other administrative changes include the addition of a 1.0 FTE Policy Manager; the conversion of 2.5 FTE temporary positions to permanent positions; additional consultant funds to develop the Department's Strategic Business Plan in order to ensure that it includes an adequate public involvement and outreach process; new funding to support a study for the possible relocation of the Department's administrative offices; resources for the evaluation and purchase of a new asset management system; and additional support to the Seattle Parks Foundation for the Bench Donation program, Tree Donation program and general fundraising for city parks.

Parks and Recreation

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Enterprise Budget Control Level	K420A	4,872,044	7,385,507	7,972,093	6,619,960
Environmental Learning and Programs Budget Control Level	K430A	2,519,313	2,635,877	2,776,592	2,998,680
Facility and Structure Maintenance Budget Control Level	K320A	11,860,181	11,788,698	12,300,800	12,261,478
Finance and Administration Budget Control Level	K390A	4,821,144	5,388,551	5,543,519	5,549,246
Golf Budget Control Level	K400A	8,154,431	7,734,639	7,727,399	7,813,845
Golf Capital Reserve Budget Control Level	K410A	404,042	955,041	969,742	865,743
Horticulture and Urban Forestry Budget Control Level	K430B	4,940,836	4,854,749	5,045,054	5,067,896
Judgment and Claims Budget Control Level	K380A	1,030,169	1,116,500	1,116,500	1,116,500
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	22,642,619	21,651,561	22,731,361	25,953,317
Planning, Development, and Acquisition Budget Control Level	K370C	6,330,933	7,398,279	7,118,704	7,130,600
Policy Direction and Leadership Budget Control Level	K390B	2,427,660	2,669,933	2,778,023	3,088,057
Recreation Facilities and Programs Budget Control Level	K310D	16,437,921	18,311,770	19,034,181	19,040,912
Seattle Aquarium Budget Control Level	K350A	6,582,785	8,147,308	9,449,102	9,539,113
Seattle Conservation Corps Budget Control Level	K320C	3,168,287	3,832,568	3,929,141	3,954,546
Swimming, Boating, and Aquatics Budget Control Level	K310C	7,428,284	7,618,929	7,960,876	7,861,401
Woodland Park Zoo Budget Control Level	K350B	5,942,203	6,035,087	6,025,393	6,025,393
Department Total		109,562,851	117,524,998	122,478,480	124,886,686
Department Full-time Equivalents Total*		979.44	989.45	988.95	1,002.95

** 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	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
General Subfund	33,857,817	71,929,401	75,087,518	83,472,576
Other	75,705,034	45,595,597	47,390,961	41,414,109
Department Total	109,562,851	117,524,998	122,478,480	124,886,686

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

Transfer out \$1.966 million and 22.59 FTE to reflect the decision to keep the Downtown Parks Crew in the Park Cleaning, Landscaping and Restoration Program.

Increase budget by 1.0 FTE Parks Concession Coordinator for Magnuson Park concessions and add 0.5 FTE Maintenance Laborer due to increased activity at South Lake Union. These additional FTEs are paid for with off-setting reductions.

Decrease budget by \$72,000 related to multiple departmental technical adjustments to better align department services and programs.

Increase budget by \$83,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

Increase budget by \$74,000 of 2000 Parks Levy funding for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$462,000 and 6.0 FTE Park Rangers to increase park security in conjunction with improvements included in the 2008 Proposed CIP that include cameras in parks and other measures to improve center city park safety.

Increase budget by \$100,000 to pay for a study for possible relocation of Parks Department administrative functions.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Citywide adjustments to labor costs decrease the budget by \$33,000. Altogether these changes yield a net program reduction from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,352,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Enterprise	4,872,044	7,385,507	7,972,093	6,619,960
Full-time Equivalents Total*	35.75	60.36	63.36	48.27

** 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.*

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

Decrease budget by \$56,000 related to multiple departmental technical adjustments to better align department services and programs.

Increase budget by \$293,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Citywide adjustments to labor costs decrease the budget by \$15,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$222,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Environmental Learning and Programs	2,519,313	2,635,877	2,776,592	2,998,680
Full-time Equivalents Total*	28.77	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.*

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 that park users can have structurally sound and attractive parks and recreational facilities.

Summary

Increase budget by \$64,000 related to multiple departmental technical adjustments to better align department services and programs.

Increase budget by \$5,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

Increase budget by \$31,000 for increased operation and maintenance costs of new and/or improved facilities.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Decrease budget by \$9,000 and abrogate 0.5 FTE Administrative Staff Assistant to offset an increase in the Planning and Development BCL for Neighborhood Planning funding.

Citywide adjustments to labor costs decrease the budget by \$130,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$40,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Facility and Structure Maintenance	11,860,181	11,788,698	12,300,800	12,261,478
Full-time Equivalents Total*	114.10	115.30	115.30	114.80

** 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.*

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

Increase budget by \$13,000 related to multiple departmental technical adjustments to better align department services and programs.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Citywide adjustments to labor costs decrease the budget by \$7,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$6,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Finance and Administration	4,821,144	5,388,551	5,543,519	5,549,246
Full-time Equivalents Total*	47.50	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.*

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

Increase budget by \$104,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

Citywide adjustments to labor costs decrease the budget by \$18,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$86,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Golf	8,154,431	7,734,639	7,727,399	7,813,845
Full-time Equivalents Total*	25.00	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.*

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

Decrease budget by \$104,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

No citywide adjustments to labor costs affect the budget, therefore the net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$104,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Golf Capital Reserve	404,042	955,041	969,742	865,743

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

Decrease budget by \$16,000 related to multiple departmental technical adjustments to better align department services and programs.

Increase budget by \$62,000 for West Nile prevention to apply larvicide to Parks Department catch basins, ponds and water features. This is in conjunction with the program in Seattle Public Utilities.

Increase budget by \$3,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

Increase budget by \$5,000 for increased operation and maintenance costs of new and/or improved facilities.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Citywide adjustments to labor costs decrease the budget by \$32,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$22,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Horticulture and Urban Forestry	4,940,836	4,854,749	5,045,054	5,067,896
Full-time Equivalents Total*	50.14	50.14	50.14	50.14

** 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.*

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

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Judgment and Claims	1,030,169	1,116,500	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

Transfer in \$1.966 million and 22.59 FTEs to reflect the decision to keep the Downtown Parks Crew in the Park Cleaning, Landscaping and Restoration Program.

Increase budget by \$199,000 and increase 0.5 FTE Grounds Maintenance Lead Worker and 1.0 FTE Maintenance Laborer for an outdoor recycling in parks pilot program in conjunction with Seattle Public Utilities.

Increase budget by \$1.052 million due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

Increase budget by \$65,000 of General Fund resources for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$78,000 of 2000 Parks Levy funding for increased operation and maintenance costs of new and/or improved facilities.

Add 0.5 FTE Laborer as part of a Temporary Employment Service (TES) conversion to a full-time position.

There is also a net zero change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Citywide adjustments to labor costs decrease the budget by \$138,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$3,222,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Park Cleaning, Landscaping, and Restoration	22,642,619	21,651,561	22,731,361	25,953,317
Full-time Equivalents Total*	244.73	226.40	226.40	250.99

** 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.*

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

Decrease budget by \$208,000 and abrogate 1.0 FTE Planning and Development Specialist II related to multiple departmental technical adjustments to better align department services and programs.

Increase budget by \$47,000 and 0.5 FTE Planning & Development Specialist for project management and community outreach for Neighborhood Matching Fund projects.

Increase budget by \$137,000 and reclassify 1.0 FTE Planning & Development Specialist II to a 1.0 FTE Strategic Advisor 2, Parks and Recreation for development of an asset management plan within the Parks Department.

Increase budget by \$36,000 and 1.0 FTE Planning & Development Specialist for Neighborhood Planning, and decrease budget by 1.0 FTE Administrative Specialist I-BU to offset the FTE addition.

Citywide adjustments to labor costs increase the budget by less than \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$12,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Planning, Development, and Acquisition	6,330,933	7,398,279	7,118,704	7,130,600
Full-time Equivalents Total*	71.30	62.10	58.60	58.10

** 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.*

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 that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests.

Summary

Increase budget by \$9,000 related to multiple departmental technical adjustments to better align department services and programs.

Increase budget by \$135,000 and 1.0 FTE Manager 3, General Government for a Policy Manager in the Superintendent's office to provide high level analysis of policy issues.

Increase budget by \$70,000 for additional operations support for the Seattle Parks Foundation including staff for the Bench Donation and Tree Donation program and fundraising for city parks.

Increase budget by \$50,000 for a consultant to examine unique populations in Seattle to assist the Parks Department in expanding their public involvement process.

Increase budget by \$50,000 for consultant work on the Parks Strategic Business Plan.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Citywide adjustments to labor costs decrease the budget by \$4,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$310,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Policy Direction and Leadership	2,427,660	2,669,933	2,778,023	3,088,057
Full-time Equivalents Total*	25.50	26.50	26.50	27.50

** 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.*

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 citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.

Summary

Increase budget by \$70,000 related to multiple departmental technical adjustments to better align department services and programs. Also increase budget by 0.5 FTE Recreation Attendant and 0.5 Recreation Program Specialist associated with staffing for the Late Night Program and add 1.50 Recreation Leaders that were approved in the 2nd Quarter Supplemental Ordinance. These FTE additions are budget neutral.

Increase budget by \$18,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Increase budget by 1.0 FTE Recreation Attendant and 1.0 FTE Recreation Leader to convert Temporary Employment Service (TES) positions to full-time positions.

Increase budget by \$67,000 to increase the number of constructive activities for youth in the areas of employment, recreation, community development, and public safety in the Rainier Beach community as part of the 2008 Summer Youth Strategy.

Decrease budget by \$27,000 to offset an increase in the Planning and Development BCL for Neighborhood Planning funding.

Citywide adjustments to labor costs decrease the budget by \$122,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$6,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Recreation Facilities and Programs	16,437,921	18,311,770	19,034,181	19,040,912
Full-time Equivalents Total*	189.82	198.50	198.50	203.00

** 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.*

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 \$125,000 and reclassify 1.0 FTE Naturalist to a 1.0 FTE Public Education Program Specialist related to multiple departmental technical adjustments to better align department services and programs.

Citywide adjustments to labor costs decrease the budget by \$35,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$90,000

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Aquarium	6,582,785	8,147,308	9,449,102	9,539,113
Full-time Equivalents Total*	65.75	68.25	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.*

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 that they acquire skills and experience leading to long-term employment and stability.

Summary

Increase budget by \$43,000 related to multiple departmental technical adjustments.

Citywide adjustments to labor costs decrease the budget by \$18,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$25,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Conservation Corps	3,168,287	3,832,568	3,929,141	3,954,546
Full-time Equivalents Total*	20.35	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.*

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

Decrease budget by \$72,000 related to multiple departmental technical adjustments.

Increase budget by \$26,000 due to changes in the calculation of drainage rates by Seattle Public Utilities for non-residential parcels.

There is also a budget neutral change in funding for parks maintenance from the Pro Parks Levy to General Fund.

Increase budget by \$4,000 to increase the number of constructive activities for youth in the areas of employment, recreation, community development, and public safety in the Rainier Beach community as part of the 2008 Summer Youth Strategy.

Citywide adjustments to labor costs decrease the budget by \$57,000, for a net program reduction from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$99,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Swimming, Boating, and Aquatics	7,428,284	7,618,929	7,960,876	7,861,401
Full-time Equivalents Total*	60.73	60.28	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.*

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.

There are no changes to the 2008 Endorsed Budget.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Woodland Park Zoo	5,942,203	6,035,087	6,025,393	6,025,393

Parks and Recreation

2008 Estimated Revenues for the Parks and Recreation Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
439090	Other Intergovernmental Revenue	0	0	0	77,613
441990	Community Center Levy	26,583	0	0	0
443870	Other Intergovernmental Revenue	3,444,149	4,471,112	4,602,120	4,279,303
541990	2000 Parks Levy	0	0	0	10,408
541990	Community Development Block	3,734	0	0	0
541990	Shoreline Parks Improvement Fund	152,262	4,800	5,332	5,332
587001	Neighborhood Match Sub-fund	86,293	139,313	144,468	144,468
587338	2000 Parks Levy	8,082,669	8,800,004	8,378,611	2,479,659
587338	Community Center Levy	35,755	0	0	0
Total Bonds,Levies and Intergovernment		11,831,445	13,415,229	13,130,531	6,996,783
439090	Miscellaneous Donations	28,215	561,566	558,856	421,997
459930	Other Miscellaneous	780,062	55,478	50,767	31,679
462800	Concessions and Rentals	888,722	941,519	962,739	902,739
469990	Other Miscellaneous	0	0	0	(25,400)
541990	I/F Miscellaneous	1,387,698	1,485,076	1,492,686	1,608,857
Total Concessions and Other Revenue		3,084,697	3,043,639	3,065,048	2,939,872
439090	Aquarium Programs/Rentals	99,461	1,053,078	1,276,078	1,241,501
447300	Golf Fees	9,141,664	8,941,440	9,031,802	9,031,802
447300	Special Recreation Programs	4,665,672	3,772,179	3,949,799	3,826,996
447300	Swimming Pool Fees	2,912,683	3,191,942	3,382,802	3,301,302
447300	Tennis Center Admissions and Fees	856,263	840,400	840,400	840,400
447500	Aquarium Admissions/Passes	5,803,685	7,140,000	8,220,000	8,220,000
447500	Conservatory Admission Fee	0	17,000	55,000	55,000
447500	Japanese Garden Admission Fee	235,038	208,431	208,431	220,333
462500	Special Recreation Programs	0	0	0	143,896
462900	Sand Point Fees	0	17,151	17,151	0
469400	Other Miscellaneous	0	50,000	50,000	39,925
Total Fees and Charges		23,714,466	25,231,621	27,031,463	26,921,155
416100	Business & Occupation Tax (10%)	16,022,581	16,731,290	17,659,165	17,941,205
416430	Utilities Business Tax - Natural Gas (10%)	1,228,196	1,337,315	1,280,107	1,249,973
416450	Utilities Business Tax - Solid Waste (10%)	0	136,580	139,995	100,000
416460	Utilities Business Tax - Cable Television (10%)	1,303,678	1,213,333	1,246,667	1,332,222
416470	Utilities Business Tax - Telephone (10%)	3,254,877	2,892,738	2,859,201	3,065,556
416480	Utilities Business Tax - Steam (10%)	126,034	114,675	112,381	132,667
418800	Bridging the Gap Employee Head Tax	0	0	0	550,700
419610	Business & Occupation Tax (10%)	302,713	0	0	0

Parks and Recreation

2008 Estimated Revenues for the Parks and Recreation Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
419640	Utility Tx Penalties & Interest	22,009	0	0	0
421600	Professional and Occupational Licenses (10%)	169,151	90,000	60,556	55,000
421790	Amusement Licenses (10%)	12,397	12,222	12,222	11,111
421920	Business License Fees (10%)	497,846	500,000	500,000	500,000
422113	Refrigerator Permits	16,126	36,631	36,631	16,126
422150	Boiler Permits	18,873	25,480	25,480	18,873
422320	Animal Licenses (10%)	95,776	101,111	101,111	101,111
441320	Court Costs (10%)	31,053	28,222	28,333	31,444
442330	Adult Probation and Parole (10%)	12,136	8,333	8,333	8,333
443950	Other Service Charges - General Government	1,223	1,111	1,111	1,111
456900	Court Fines & Forfeitures (10%)	1,854,497	1,858,511	1,778,444	2,106,111
457330	Municipal Court Cost Recoveries (10%)	90,677	44,444	44,444	70,556
461510	License/Permits Revenue	43,594	0	0	0
516410	Utilities Business Tax - City Light(10%)	3,489,279	3,290,752	3,354,181	3,359,000
516420	Utilities Business Tax - City Water (10%)	1,790,721	1,723,827	1,816,262	1,900,333
516440	Utilities Business Tax - Drainage/Waste Water (10%)	1,768,855	2,365,683	2,447,938	2,594,667
516450	Utilities Business Tax - City SWU (10%)	837,182	918,221	979,227	997,778
516456	Utility Tax-City Solid Waste (10%)	852,152	0	0	0
516457	Landfill Closure & Transfer Fees	580,413	1,028,495	1,025,870	1,025,870
587001	General Subfund	33,857,817	37,470,440	39,569,854	46,302,828
	Total General Government Support	68,279,856	71,929,416	75,087,515	83,472,575
541990	Cumulative Reserve Subfund	2,259,554	3,905,092	4,163,923	4,556,299
	Total General Government Support - Capital	2,259,554	3,905,092	4,163,923	4,556,299
	Total Revenues	109,170,018	117,524,997	122,478,480	124,886,684
379100	Unexpended Fund Balance	392,833	0	0	0
	Total Unexpended Fund Balance	392,833	0	0	0
	Total Resources	109,562,851	117,524,997	122,478,480	124,886,684

Parks and Recreation

Parks and Recreation Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	4,649,323	2,232,456	3,581,994	2,232,455	3,589,856
Accounting and Technical Adjustments	(674,496)	0	0	0	0
Plus: Actual and Estimated Revenue	109,170,018	117,524,997	118,112,348	122,478,480	124,886,684
Less: Actual and Budgeted Expenditures	109,562,851	117,524,998	118,104,486	122,478,480	124,886,686
Ending Fund Balance	3,581,994	2,232,455	3,589,856	2,232,455	3,589,855
Continuing Appropriations	518,181	0	0	0	0
Westbridge Debt Service	829,299	842,585	829,299	842,585	829,299
Total Reserves	1,347,480	842,585	829,299	842,585	829,299
Ending Unreserved Fund Balance	2,234,514	1,389,870	2,760,557	1,389,870	2,760,556

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 totals \$36 million spread over eight years and eight of the nine community center projects are complete. The ninth and final project, the new Belltown Community Center is in the planning stage as the Department seeks a location for the Center.

In 2008, 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. Also, in 2008, approximately \$0.54 million in new funding is appropriated from the 2000 Parks Levy Fund in the Department's Capital Improvement Program (CIP) for 26 development projects, including Lake Union Park, Jefferson Park, Magnuson Park, and other neighborhood parks. The 2008-2013 Proposed CIP also includes nine development projects funded through the Levy's opportunity fund.

In the 2008-2013 Proposed CIP there is an appropriation for \$750,000 to pay for electrical repairs and upgrades to the Armory building at Lake Union Park in anticipation of negotiations with the Museum of History and Industry (MOHAI). In addition, \$225,000 is appropriated outside the Parks CIP for design and research of a more extensive renovation of the Armory building. There is also \$1 million of appropriation to fund the Lake Union Trail project that will connect existing pathways around Lake Union and create a contiguous trail.

A Neighborhood Park Development program is included in the CIP with approximately \$7 million of Levy and General Fund dollars that previously paid for ongoing operations and maintenance costs, which are now solely funded by General Fund resources. The intent of the program is to help further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty with securing community funding.

Six pier projects are included in the Department's 2008-2013 Proposed CIP, including evaluating options for Pier 62/63, replacing portions of the fire suppression system to complete the renovation of Pier 59, replacing the gas heating system at Piers 59 and 60, replacing the filter at Pier 60, replacing the sewer vaults and pumps under Pier 60, and re-inspection of Piers 57, 58 and 60.

Five projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces. In 2008, renovation will begin on City Hall Park, construction will continue at Freeway Park, a kiosk will be completed at Occidental Park, and improvements will be made to Waterfront Park. In addition, a new project, Center City Park Security with \$850,000 of appropriation, will address security issues in downtown parks with installation of automated cameras and various capital improvements to discourage illegal activities.

A boat moorage restoration and rehabilitation project is included for Leschi and Lakewood moorages and for three Lake Washington docks. 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 2008 at Magnuson Park. The west wing of Building 30 will be renovated to provide artist studios. Annual rental revenue from the studios is expected to be approximately \$184,000.

Parks and Recreation

The 2008-2013 Proposed CIP includes numerous ball field lighting and field turf conversion projects. Construction on two ballfield lighting projects will occur in 2008, including Interbay and Garfield. In addition, planning and design for Bitterlake and Delridge is planned to begin in 2008. Field turf conversion projects include Jefferson and Miller playfields. Projects approved for both lighting and field conversions include Georgetown, Hiawatha, and Washington playfields.

In 2008 there are two new community center roof renovation projects for the Queen Anne Community Center and the Southwest Community Center. In addition, grant funding was received to improve the seismic stability of the Queen Anne Community Center as a designated emergency shelter.

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. In addition, 600 trees will be replaced in the Arboretum that were damaged during the 2006 winter storm.

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 Cumulative Reserve Subfund (CRS) appropriation for the Department is approximately \$29.6 million in 2008. Of this amount, approximately \$26.8 million is for asset preservation. The CRS also funds various other projects, including, acquisition of property in the Northgate area, a skate spot at Dahl Playfield and up to ten skate dots throughout the City, refurbishment of the Statue of Liberty at Alki Beach Park, and the additional costs associated with construction of a synthetic ball field, rather than natural turf, at Jefferson Park. Six neighborhood projects are funded with \$243,000 of CRS as part of the prioritization process by the Community District Councils and selected by a team of City staff from various departments.

In addition to the work funded by the CRS, 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 discussions regarding leases and redevelopment plans for Buildings 2, 11, 18, and 27 at Warren G. Magnuson Park are ongoing. The Proposed CIP also includes \$2.7 million for renovation of the western wing of Building 30 at Warren G. Magnuson Park. The redevelopment will include seismic upgrades and interior improvements for leasing by private artists.

The 2008-2013 Proposed CIP includes many capital projects in South Seattle neighborhoods, including \$200,000 for design of a redeveloped Rainier Beach Community Center, \$200,000 to help complete development of Mt. Baker Viewridge Park, \$192,000 for renovation of the "Hat" of "Hat n' Boots" fame in Oxbow Park, \$137,000 to complete restoration of the Colman Playground Shelterhouse, and outside of the Parks CIP there is \$317,000 to help complete funding needed for Phase 2 development of the Seattle Chinese Garden.

The Department also anticipates receiving grants and other public and private donations, which will be appropriated in 2008.

Parks and Recreation

Capital Improvement Program Appropriations

	2008 Endorsed	2008 Proposed
Budget Control Level		
1999 Community Center Improvements: K72654		
1999 Seattle Center/Community Centers Fund	0	60,000
Subtotal	0	60,000
2000 Parks Levy - Development Opportunity Fund: K723008		
Cumulative Reserve Subfund - Real Estate Excise Tax I	0	200,000
Subtotal	0	200,000
2000 Parks Levy - Major Park Development: K723004		
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	567,000	567,000
Subtotal	567,000	567,000
2000 Parks Levy - Neighborhood Park Development: K723003		
2000 Parks Levy Fund	381,000	381,000
Subtotal	381,000	381,000
2000 Parks Levy - Park Development: K723017		
2000 Parks Levy Fund	0	6,985,000
Subtotal	0	6,985,000
Ballfields/Athletic Courts/Play Areas: K72445		
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9,195,000	8,983,000
Cumulative Reserve Subfund - Unrestricted Subaccount	1,062,000	1,062,000
Subtotal	10,257,000	10,045,000
Building Component Renovations: K72444		
Cumulative Reserve Subfund - Real Estate Excise Tax I	500,000	1,450,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,115,000	5,398,000
Cumulative Reserve Subfund - Unrestricted Subaccount	109,000	130,000
Subtotal	2,724,000	6,978,000
Citywide and Neighborhood Projects: K72449		
Cumulative Reserve Subfund - Real Estate Excise Tax I	225,000	468,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	500,000	955,000
Subtotal	725,000	1,423,000

Parks and Recreation

Budget Control Level	2008 Endorsed	2008 Proposed
Debt Service and Contract Obligation: K72440		
2000 Parks Levy Fund	159,000	159,000
Bond Interest and Redemption Fund	641,000	0
Cumulative Reserve Subfund - Real Estate Excise Tax I	3,906,000	2,212,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	361,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount Park and Recreation Fund	379,000 549,000	340,000 463,000
Subtotal	5,995,000	3,174,000
Docks/Piers/Floats/Seawalls/Shorelines: K72447		
Beach Maintenance Trust Fund	25,000	25,000
Cumulative Reserve Subfund - Real Estate Excise Tax I	0	150,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	255,000	255,000
Subtotal	280,000	430,000
Forest Restoration: K72442		
Cumulative Reserve Subfund - Real Estate Excise Tax I	1,000,000	1,000,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	670,000	970,000
Subtotal	1,670,000	1,970,000
Golf Projects: K72253		
Cumulative Reserve Subfund - Unrestricted Subaccount	955,000	955,000
Subtotal	955,000	955,000
Parks Infrastructure: K72441		
Cumulative Reserve Subfund - Real Estate Excise Tax I	0	1,036,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,495,000	2,897,000
General Subfund	0	1,042,000
Subtotal	2,495,000	4,975,000
Parks Upgrade Program - CDBG: K72861		
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	508,000	508,000
Subtotal	508,000	508,000
Pools/Natatorium Renovations: K72446		
Cumulative Reserve Subfund - Real Estate Excise Tax I	1,333,000	1,333,000
Subtotal	1,333,000	1,333,000
Seattle Aquarium Projects: K72448		
Cumulative Reserve Subfund - Real Estate Excise Tax I	75,000	130,000
Subtotal	75,000	130,000
Zoo Annual Major Maintenance: K72899		
Cumulative Reserve Subfund - Real Estate Excise Tax I	1,200,000	1,200,000
Subtotal	1,200,000	1,200,000
Total Capital Improvement Program Appropriation	29,165,000	41,314,000

Parks Levy Fund

Department Description

The Parks Levy Fund 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). In addition, the 2000 Parks Levy funds five development projects in the Seattle Department of Transportation. 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 does not have any positions since it is primarily 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 these levy funds the City will acquire, develop, and maintain new neighborhood parks, green spaces, playfields, trails and boulevards, and will fund 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, DPR has acquired 40 acres of open and green space properties.

Park Development Projects: The levy provides \$102.8 million for 95 park development projects. To date, 66 projects are completed, 12 additional projects have begun construction, and all but three of the remaining projects are underway.

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 another 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 DPR budget until they are expended.

Proposed Policy and Program Changes

The Parks Levy Fund resources appropriated in this section of the budget for operations is reduced by approximately \$5.9 million in order to change the funding source from the 2000 Parks Levy fund to General Fund resources. This shift resolves uncertainty about the future of Levy-supported programs by building these costs into the General Subfund base budget. The replaced Levy funds will instead be used for capital development and are appropriated in the 2008-2013 Proposed CIP project Neighborhood Parks Development Program (K732374).

Parks Levy

	Summit	2006	2007	2008	2008
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Parks Levy Support to Zoo Programming Budget Control Level	2K385	2,819,000	2,888,000	3,011,000	3,011,000
Transfer to Parks and Recreation Fund Budget Control Level					
Enhanced Park Maintenance		547,258	377,999	119,795	119,795
Environmental Stewardship		1,239,309	1,343,001	1,384,942	0
New Park/Green Space Maintenance		1,468,853	2,045,063	1,806,715	0
Recreational Programming		2,198,067	2,454,001	2,527,907	0
Transfer to Parks and Recreation Fund Budget Control Level	2K385-T	5,453,487	6,220,064	5,839,359	119,795
Department Total		8,272,487	9,108,064	8,850,359	3,130,795
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Proposed
Other		8,272,487	9,108,064	8,850,359	3,130,795
Department Total		8,272,487	9,108,064	8,850,359	3,130,795

Parks Levy Support to Zoo Programming Budget Control Level

Purpose Statement

The purpose of the Parks Levy Support to Zoo Programming Budget Control Level is to provide 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

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Parks Levy Support to Zoo Programming	2,819,000	2,888,000	3,011,000	3,011,000

Transfer to Parks and Recreation Fund Budget Control Level

Purpose Statement

The purpose of the Transfer to Parks and Recreation Fund 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	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Enhanced Park Maintenance	547,258	377,999	119,795	119,795
Environmental Stewardship	1,239,309	1,343,001	1,384,942	0
New Park/Green Space Maintenance	1,468,853	2,045,063	1,806,715	0
Recreational Programming	2,198,067	2,454,001	2,527,907	0
Total	5,453,487	6,220,064	5,839,359	119,795

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 for increased park maintenance. 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 Level.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Enhanced Park Maintenance	547,258	377,999	119,795	119,795

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 for environmental programs. The Environmental Stewardship programs improve the City's 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

Decrease budget by \$1.4 million to change the funding source of these operating costs from 2000 Parks Levy funds to General Fund resources. The replaced Levy funds will instead be used for capital development and are appropriated in the 2008-2013 Proposed CIP project Neighborhood Parks Development Program (K732374).

This change results in a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1.4 million.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Environmental Stewardship	1,239,309	1,343,001	1,384,942	0

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 for new operation and maintenance costs. The New Park/Green Space Maintenance programs provide maintenance of properties acquired and/or developed through Levy-funded properties. These 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

Decrease budget by \$1.8 million to change the funding source of these operating costs from 2000 Parks Levy funds to General Fund resources. The replaced Levy funds will instead be used for capital development and are appropriated in the 2008-2013 Proposed CIP project Neighborhood Parks Development Program (K732374).

This change results in a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1.8 million.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
New Park/Green Space Maintenance	1,468,853	2,045,063	1,806,715	0

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 for various recreation programs. These services include increased after school, summer youth, 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

Decrease budget by \$2.5 million to change the funding source of these operating costs from 2000 Parks Levy funds to General Fund resources. The replaced Levy funds will instead be used for capital development and are appropriated in the 2008-2013 Proposed CIP project Neighborhood Parks Development Program (K732374).

This change results in a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$2.5 million.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Recreational Programming	2,198,067	2,454,001	2,527,907	0

Parks Levy

2000 Parks Levy Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	23,322,240	30,889,120	28,703,835	21,913,021	24,735,694
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	36,760,998	27,367,165	33,985,641	22,054,630	24,268,230
Less: Actual and Anticipated Expenditures - Capital - (DPR)	22,441,063	27,235,200	27,583,250	6,912,000	31,132,000
Less: Actual and Anticipated Expenditures - Capital - (SDOT)	665,853	0	1,262,468	0	2,616,000
Less: Actual and Budgeted Expenditures - Operating ⁽¹⁾	5,453,487	6,220,064	6,220,064	5,839,359	119,795
Less: Actual and Budgeted Expenditures - Zoo	2,819,000	2,888,000	2,888,000	3,011,000	3,011,000
Ending Fund Balance	28,703,835	21,913,021	24,735,694	28,205,292	12,125,129
Continuing Appropriations	40,979,914	12,368,100	30,384,946	5,996,100	11,141,946
Other - Reserves	0				
Total Reserves	40,979,914	12,368,100	30,384,946	5,996,100	11,141,946
Ending Fund Balance - Unreserved	(12,276,079)	9,544,921	(5,649,252)	22,209,192	983,183

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

(1) Expenditures related to the Pro Parks Levy Operating Category will be paid by the General Subfund in 2008.

Seattle Center

Robert Nellams, 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

The 2008 Proposed Budget reflects two changes. First, a revised agreement with Fun Forest Amusements, Inc. trades a reduction in annual rent with a shorter lease term ending in 2009. This agreement provides an opportunity to create new public space as identified by the Century 21 redevelopment efforts being planned for the campus. Second, the debt service obligation for McCaw Hall declines significantly in the 2008 Proposed Budget due to additional funding commitments from King County and the State of Washington, together with Lot 2 matching funds. The additional funding allows the City to defease a portion of the bonds in 2007, which results in reduced debt service payments on McCaw Hall in 2008.

Seattle Center

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Access Budget Control Level	SC670	1,136,614	1,034,029	1,069,127	1,082,705
Administration-SC Budget Control Level	SC690	6,301,759	6,137,582	6,299,891	6,377,922
Campus Grounds Budget Control Level	SC600	9,886,407	11,524,931	12,081,519	12,250,349
Commercial Events Budget Control Level	SC640	795,619	749,733	774,249	784,800
Community Programs Budget Control Level	SC620	1,909,405	2,333,251	2,409,546	2,438,498
Cultural Facilities Budget Control Level	SC630	227,284	309,880	322,169	326,135
Debt Budget Control Level	SC680	6,975,638	502,865	502,534	170,484
Festivals Budget Control Level	SC610	854,607	570,247	588,045	594,680
KeyArena Budget Control Level	SC660	5,612,738	6,171,077	6,423,425	6,537,865
McCaw Hall Budget Control Level	SC650	3,024,573	3,460,173	3,685,996	3,749,980
Department Total		36,724,644	32,793,769	34,156,501	34,313,417
Department Full-time Equivalents Total*		264.80	278.30	278.30	278.30

** 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.*

Resources	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
General Subfund	10,614,903	14,162,311	14,239,336	14,995,033
Other	26,109,741	18,631,458	19,917,165	19,318,385
Department Total	36,724,644	32,793,769	34,156,501	34,313,417

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 while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.

Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$13,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$13,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Access	1,136,614	1,034,029	1,069,127	1,082,705
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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$78,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$78,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration-SC	6,301,759	6,137,582	6,299,891	6,377,922
Full-time Equivalents Total*	28.98	30.98	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, recycling operations, hard surface and site amenities maintenance, and revenues associated with leasing outdoor spaces.

Summary

Fun Forest Amusements Inc. has experienced a downturn in business over the past several years and has been unable to fully meet its lease obligations. The City negotiated a revised lease agreement that trades a reduction in the annual lease amount for a shorter lease term ending in 2009. This agreement provides an opportunity to create new public space as identified by the Century 21 redevelopment efforts being planned for the campus. Legislation to change the current lease agreement will be submitted to Council for review and approval. Seattle Center's General Fund allocation was increased by \$433,000 to cover revenue that will be lost in 2008 as a result of the revised lease. This action does not change the budget authority for the program.

Citywide adjustments to labor costs increase the budget by \$169,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$169,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Campus Grounds	9,886,407	11,524,931	12,081,519	12,250,349
Full-time Equivalents Total*	82.67	91.67	91.67	91.67

** 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$10,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Commercial Events	795,619	749,733	774,249	784,800
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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$29,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$29,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Community Programs	1,909,405	2,333,251	2,409,546	2,438,498
Full-time Equivalents Total*	14.63	15.63	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 performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.

Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$4,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Cultural Facilities	227,284	309,880	322,169	326,135
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 collect associated revenues related to the debt service for McCaw Hall.

Summary

Decrease budget by \$332,000 to reflect a reduction in debt service payments in 2008. The debt service obligation for McCaw Hall declined significantly in the 2008 Proposed Budget due to additional funding commitments from King County and the State of Washington, together with Lot 2 matching funds. The additional funds allowed the City to defease a portion of the bonds. Council approved the defeasance in the 2007 second quarter supplemental budget legislation.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Debt	6,975,638	502,865	502,534	170,484

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, Bite of Seattle, and Bumbershoot events.

Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$6,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Festivals	854,607	570,247	588,045	594,680
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 arena along with concerts, family shows and private meetings.

Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$114,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$114,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
KeyArena	5,612,738	6,171,077	6,423,425	6,537,865
Full-time Equivalents Total*	70.99	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. The Seattle International Film Festival also holds its annual festival and premier film screenings in this facility.

Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$64,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$64,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
McCaw Hall	3,024,573	3,460,173	3,685,996	3,749,980
Full-time Equivalents Total*	33.48	34.98	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

2008 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
462300	Parking	3,549,963	3,161,986	3,668,866	3,646,616
462800	Monorail	50,000	50,000	161,875	161,875
	Total Access	3,599,963	3,211,986	3,830,741	3,808,491
441960	Seattle Center Fund	78,477	92,330	93,919	93,919
462900	Administration	(3,990)	13,500	13,500	13,500
541490	CIP	951,439	1,504,207	1,573,897	1,573,897
	Total Administration	1,025,926	1,610,037	1,681,316	1,681,316
462500	Leases - Campus Grounds	597,906	658,249	674,618	674,618
462800	Amusement Park Concessions	687,639	734,025	745,505	335,000
462800	Center House Concessions	826,894	829,297	859,004	859,004
	Total Campus Grounds	2,112,439	2,221,571	2,279,127	1,868,622
462400	Campus Commercial Events	616,093	972,943	1,065,488	1,065,488
	Total Commercial Events	616,093	972,943	1,065,488	1,065,488
439090	Campus Sponsorships	145,003	100,000	100,000	100,000
441960	Seattle Center Productions	46,912	50,750	51,750	51,750
	Total Community Programs	191,915	150,750	151,750	151,750
462500	Leases - Cultural Facilities	1,284,797	1,306,649	1,325,342	1,325,342
	Total Cultural Facilities	1,284,797	1,306,649	1,325,342	1,325,342
439090	KeyArena Sponsorship	868,368	0	0	0
462400	Club Seats	607,727	0	0	0
462500	McCaw Hall Tenant Use Fees - Debt	341,500	251,433	251,266	85,240
462500	Suite Sales	2,445,804	0	0	0
587001	General Fund - McCaw Hall Debt	341,500	251,432	251,265	85,241
	Total Debt	4,604,899	502,865	502,531	170,481
441960	Festivals	455,335	592,275	599,395	599,395
	Total Festivals	455,335	592,275	599,395	599,395
587001	General Subfund Support	9,813,330	13,439,468	13,503,931	14,425,652
	Total General Subfund Support	9,813,330	13,439,468	13,503,931	14,425,652
441710	KeyArena Miscellaneous	260,689	191,245	197,096	197,096
441960	KeyArena Reimbursables	1,195,296	1,395,640	1,485,698	1,485,698

Seattle Center

2008 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
462400	KeyArena Rent	2,896,181	2,850,919	2,952,159	2,952,159
462800	KeyArena Concessions	465,598	513,836	500,019	500,019
462800	KeyArena Ticketing	436,460	376,900	400,100	400,100
587001	General Fund - Admissions Tax	1,410,954	0	0	0
Total KeyArena		6,665,178	5,328,540	5,535,072	5,535,072
441960	McCaw Hall Reimbursables	1,037,601	1,126,132	1,273,916	1,273,916
462400	McCaw Hall Rent	256,369	369,045	434,939	434,939
462500	McCaw Hall Tenant Use Fees	1,128,079	1,173,773	1,159,909	1,159,909
462800	McCaw Hall Catering & Concessions	140,328	142,356	144,023	144,023
462800	McCaw Hall Miscellaneous	146,025	173,968	184,882	184,882
587001	General Fund - McCaw Hall	460,073	471,411	484,139	484,139
Total McCaw Hall		3,168,475	3,456,685	3,681,808	3,681,808
485110	Property Sale	10,500,000	0	0	0
Total Property Sales		10,500,000	0	0	0
Total Revenues		44,038,350	32,793,769	34,156,501	34,313,417
379100	Use of (Contribution to) Fund Balance	(7,313,706)	0	0	0
Total Use of (Contribution to) Fund Balance		(7,313,706)	0	0	0
Total Resources		36,724,644	32,793,769	34,156,501	34,313,417

Seattle Center

Seattle Center Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	(6,368,748)	1,030,268	944,958	1,030,268	(13,500)
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	44,038,350	32,793,769	31,848,811	34,156,501	34,313,417
Less: Actual and Budgeted Expenditures	36,724,644	32,793,769	32,807,269	34,156,501	34,313,417
Ending Fund Balance	944,958	1,030,268	(13,500)	1,030,268	(13,500)
Continuing Appropriations	13,500	0	0	0	0
Reserve against Fund Balance (1)	0	500,000	500,000	500,000	0
Total Reserves	13,500	500,000	500,000	500,000	0
Ending Unreserved Fund Balance	931,458	530,268	(513,500)	530,268	(13,500)

(1) This reserve is designated to cover potential lost parking revenue during construction of the parking facility planned on Lot 2. The parking facility opens in 2008.

Capital Improvement Program Highlights

Seattle Center's Proposed 2008-2013 Capital Improvement Program (CIP) is at the heart of Seattle Center's vision to be the nation's best gathering place. Seattle Center's Proposed 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 2008, Seattle Center completes both the replacement of 71 trees on the campus as part of the City's Urban Forestry Management program and the replacement of World's Fair-era underground steam and chilled water lines. The Seattle International Film Festival (SIFF) also completes its move to the Seattle Center campus. The City contributes \$200,000 to the project while SIFF funds the balance of improvements estimated at \$1.3 million. Also in 2008, Seattle Center continues implementation of its Capital Reserve Plan, which is funded by proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation. The Plan includes: \$2.4 million for improvements to campus lighting, signage, and green space; \$215,000 for design of improvements to selected campus entries; \$800,000 for installation of a new Parking Access and Revenue Control (PARC) system in the Mercer Garage to increase parking revenue; investments in theatrical and business support equipment to enhance the competitiveness of campus facilities; and continued development of a long range investment plan for the future development of the Seattle Center campus. Seattle Center also continues to carry out deferred major maintenance work on the Seattle Center Monorail. Planned improvements for 2008 include rehabilitation the pneumatic system, low voltage electrical system, and suspension system on both monorail trains.

The costs of managing Seattle Center's CIP, including project management and administration, are presented in Seattle Center's operating budget. These costs are offset by revenues to the Seattle Center Fund from the funding sources of the CIP projects. Funding for Seattle Center's Adopted 2008-2013 CIP comes primarily from the Cumulative Reserve Subfund, LTGO Bonds, property sales, federal grant funds, and private sources.

Capital Improvement Program Appropriations

Budget Control Level	2008 Endorsed	2008 Proposed
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 - Real Estate Excise Tax I	959,000	959,000
Cumulative Reserve Subfund - Unrestricted Subaccount	105,000	105,000
Seattle Center Capital Reserve Subfund	2,050,000	1,665,000
Subtotal	3,114,000	2,729,000
Center House Rehabilitation: S9113		
Cumulative Reserve Subfund - Real Estate Excise Tax I	210,000	210,000
Subtotal	210,000	210,000
Facility Infrastructure Renovation and Repair: S03P02		
Cumulative Reserve Subfund - Real Estate Excise Tax I	784,000	784,000
Subtotal	784,000	784,000
Fisher Pavilion: S9705		
Cumulative Reserve Subfund - Real Estate Excise Tax I	35,000	35,000
Subtotal	35,000	35,000
McCaw Hall Maintenance Fund: S0303		
Cumulative Reserve Subfund - Real Estate Excise Tax I	100,000	100,000
Subtotal	100,000	100,000
Monorail Improvements: S9403		
Cumulative Reserve Subfund - Unrestricted Subaccount	1,336,000	1,336,000
Subtotal	1,336,000	1,336,000
Public Gathering Space Improvements: S9902		
Cumulative Reserve Subfund - Unrestricted Subaccount	50,000	50,000
Subtotal	50,000	50,000
Theatre District Improvements: S0103		
Cumulative Reserve Subfund - Real Estate Excise Tax I	0	500,000
Seattle Center Capital Reserve Subfund	100,000	0
Subtotal	100,000	500,000
Theatre Improvements and Repairs: S9604		
Cumulative Reserve Subfund - Real Estate Excise Tax I	83,000	83,000
Subtotal	83,000	83,000
Utility Infrastructure: S03P03		
Cumulative Reserve Subfund - Real Estate Excise Tax I	267,000	802,000
Subtotal	267,000	802,000
Total Capital Improvement Program Appropriation	6,191,000	6,741,000

