



INFORMATIONAL MEMORANDUM

To: Community Development and Neighborhoods
From: Jack Pace, Director Community Development
By: Moira Carr Bradshaw
Copy: Mayor Ekberg
Date: August 15, 2018
Subject: Proposed Zoning Code Amendment related to required “off-street parking”

Issue

Should the City consider changes to the Zoning Code as relates to the location of required off-street parking areas?

Background

The City is purchasing land for public parking for the Justice Center that is across a public street from the building. The parking would be a stand-alone use on the off-site property and therefore not accessory to a building. There is discussion that the north parking lot could be programmed with uses in addition to parking, but the principle use of the site would be the required public parking for the Justice Center.

Discussion

The Zoning Code’s Land Use Table lists parking areas as permitted accessory uses in all zones. (Attachment A) The Code’s definition of an accessory use is: a use incidental and subordinate to the principal use and located on the same lot or in the same building as the principal use. (TMC 18.06.870)

In addition to allowing parking as an accessory use, the off-street parking regulations allow parking on another site from the principal use through covenant parking. Covenant parking means that a recording is made on the land’s title stipulating that a specific number of stalls must remain in place for an off-site use. Covenant parking (TMC 18.56.070(B)) is limited to a distance of no more than 800 feet unless a shuttle service is provided; however, there must be a principle use of the land other than parking.

Financial Impact - None

Recommendation

Forward the issue to Planning Commission for a recommendation on modifications to regulations for required off-street parking areas to allow the City to use the parcels to north of S. 150th Street for required off-street parking for the Justice Center.

Attachments

Zoning Code Table 18-6 Land Uses Allowed by Zone.

Table 18-6: Land Uses by Zone

See Table 18-2 for uses allowed in TUC and Figure 18-1 for uses allowed in Shoreline.

For properties zoned LDR, MDR and HDR that are designated as Commercial Redevelopment Areas (see figure 18-9 or 18-10), the uses and development standards of the adjacent commercial zone are permitted and shall apply, subject to the specific criteria and procedures defined in TMC 18.60.060

	LDR	MDR	HDR	MUO	O	RCC	NCC	RC	RCM	C/LI	U	HI	MIC/L	MIC/H	TVS	TSO	PRO
P = Permitted outright; A = Accessory (customarily appurtenant and incidental to a permitted use) ; C = Conditional (subject to TMC 18.64); U = Unclassified (subject to TMC 18.66); S = Special Permission (Administrative approval by the Director)																	
Adult day care	A	A	A	A	A			A	A								P
Adult entertainment (subject to location restrictions ¹)										P	P	P	P	P	P	P	
Airports, landing fields and heliports (except emergency sites)										U	U	U	U	U	U	U	
Amusement Parks								C	C	C	C	C			C		P
Animal rendering											U						P
Animal shelters and kennels, subject to additional State and local regulations (less than 4 cats/dogs = no permit)								C	C	C	C	C			C		
Animal Veterinary, including associated temporary indoor boarding; access to an arterial required	P	P	P	P	P	P	P	P	P	P	P						
Automobile, recreational vehicles or travel trailer or used car sales lots								P	P	P	P	P			P	P	
Automotive services, gas (outside pumps allowed), washing, body and engine repair shops (enclosed within a building), and alternate fueling station (not wholesale distribution facilities).								P	P	P	P	P	P	P	P	P	
Beauty or barber shops								P	P	P	P	P	C3	C4	P	P	
Bed and breakfast lodging for not more than twelve guests	C	C	C														
Bed and breakfast lodging (no size limit specified)																	
Bicycle repair shops								P	P	P	P	P	P	P	P	P	
Billiard or pool rooms								A	P	P	P	P			P	P	
Boarding Homes			C														
Brew Pubs								P	C	P	P	P	P	P	P	P	
Bus stations								P	P	P	P	P	P	P	P	P	
Cabinet shops or carpenter shops employing less than five people								P	P	P	P	P			P	P	
Cargo containers (*see also TMC 18.50.060)	A&S	A&S	A&S					A&S	A&S	A&S	A&S	P	P	P	P	P	
Cement manufacturing											U	U	U	U	U	U	
Cemeteries and crematories	C	C	C	C	C			C	C	C	C	C			C	C	

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	LDR	MDR	HDR	MUO	O	RCC	NCC	RC	RCM	C/LI	U	HI	MIC/L	MIC/H	TVS	TSO	PRO
Colleges and universities				C	C		C	C	C	C	C	C	C6	C6	C6	P	
Commercial laundries								P	P	P	P	P	P		P		
Commercial Parking				P7	P7			P7	P7	P7	P8	P8			P8		
Computer software development and similar uses				P	P	P	P	P	P	P	P	P	P9 C10	P	P	P	
Contractor storage yards										P	P	P	P	P	P		
Continuing care retirement facility				C	C		C	C	C	C					C	P	
Convalescent & nursing homes & assisted living facility for not more than twelve patients		C	P	P	P	C	P	P	P	P					P	P	
Convalescent & nursing homes & assisted living facility for more than twelve patients				C	C		C	C	C	C					C	P	
Convention facilities								P	P	P	P	P			P	P	
Correctional institutes					U11						U	U					
Daycare Centers (not home-based)		P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Daycare Family Home (Family Child Care Home) ¹²	A	A	A	A	A	A	A	A	A						A	A	
Diversion facilities and diversion interim services facilities south of Strander Blvd										U							
Dormitory	C	C	C	A13	A13	A13	A13	A13	A13	A13	A13	A13	A13		A13	A13	
Drive-in theatres								C	C	C	C	C			C		
Dwelling – Detached single family (Includes site built, modular home or new manufactured home). One detached single family dwelling per existing lot permitted in MUO, O, RCC, NCC, TVS.	P	P	P	P	P	P	P								P	P14	
Dwelling- Detached Zero-Lot Line Units		P															
Dwelling- Duplex, triplex or fourplex or townhouse up to four attached units		P															
Dwelling- Townhouses			P														
Dwelling –Multi-family			P					P15								P14	
Dwelling – Multi-family units above office and retail uses				P		P	P		P						C16 22/ ac	P14	
Dwelling – Senior citizen housing, including assisted living facility for seniors *see purpose section of chapter, uses sections, and development standards		P meeting density and all other MDR standard	P 60/ac	P 60/ac		P 60/ ac	P 60/ac	P 60/ac	P 60/ac						C16 100 /ac	P14	
Dwelling unit – Accessory ¹⁷	A	A	A	A	A	A	A								A	A	

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Electrical Substation – Distribution	C	C	C	C	C		C	C	C	C	C	C	C	C	C	C	P
Electrical Substation – Transmission/Switching												U		U	U	U	
Electric Vehicle Charging Station – Level 1 and Level 2	A	A	A	P	P	P	P	P	P	P	P	P	P	P	P	P	
Electric Vehicle Charging Station – Level 3, battery exchange stations, and rapid charging stations. (TMC 18.50.140)	A	A	A	A	A	A	A	P	P	P	P	P	P	P	P	P	
Essential public facilities, except those uses listed separately in any of the other zones								U	U	U	U	U	U	U	U	U	
Extended-stay hotel/motel								P	P	P	P	P			P	P	
Farming and farm-related activities																P	P
Financial, banking, mortgage, other services				P	P		P	P	P	P	P	P	P9/ C3	C4	P	P	
Fire & Police Stations	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	
Fix-it, radio or television repair shops/rental shops				P	P	P	P	P	P	P	P	P			P	P	
Fraternal organizations				P	P	C	P	P	P	P	P	P			P	P	
Frozen food lockers for individual or family use							P	P	P	P	P	P			P	P	
Garage or carport (private) not exceeding 1,500 sq.ft. on same lot as residence and is subject to the regulations affecting the main building.	A	A															
Greenhouses (noncommercial) and storage sheds not exceeding 1,000	A	A	A	A													
Greenhouses or nurseries (commercial)						P	P	P	P	P	P	P			P	P	
Hazardous waste treatment and storage facilities (off-site) subject to compliance with state siting criteria (RCW Chapter 70.105) (See TMC 21.08)												C		C			
Heavy equipment repair and salvage										P	P	P	P	P	P		
Helipads, accessory																	C
Home Occupation *see definition and accessory use	A	A	A	A	A	A	A	A	A						A	A	
Hospitals				C	C			C	C	C	C	C			C	P	
Hospitals, sanitariums, or similar institutes																	
Hotels								P	P	P	P	P	C	C	P	P	
Hydroelectric and private utility power generating plants								U	U	U	U	U	U	U	U	U	
Industries involved with etching, film processing, lithography, printing and publishing								P	P	P	P	P	P	P	P	P	
Internet Data/Telecommunication Centers								C		P	P	P	P	P	P	P	
Landfills and excavations which the responsible official, acting pursuant to the State Environmental Policy Act, determines are significant environmental actions	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	
Laundries; self-serve, dry cleaning, tailor, dyeing				P	P	P	P	P	P	P	P	P	P	P	P	P	
Libraries, museums, or art galleries (public)	C	C	P	P	P	C	P	P	P	P	P	P	P	P	P	P	
Manuf./Mobile home park ¹⁸		C	P														

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<i>Manufacturing and industrial uses that have little potential for creating off-site noise, smoke, dust, vibration or other external environmental impacts or pollution:</i>																	
A) Manufacturing, processing and/or packaging pharmaceuticals and related products, such as cosmetics and drugs							P19	P	P	P	P	P	P	P	P	P	
B) Manufacturing, processing and/or packaging previously prepared materials including, but not limited to, bags, brooms, brushes, canvas, clay, clothing, fur, furniture, glass, ink, paint, paper, plastics, rubber, tile, and wood							P19	P	P	P	P	P	P	P	P	P	
C) Manufacturing, processing, assembling, packaging and/or repairing electronic, mechanical or precision instruments such as medical and dental equipment, photographic goods, measurement and control devices, and recording equipment							P19	P	P	P	P	P	P	P	P	P	
D) Manufacturing, processing, packaging of foods, such as baked goods, beverages, candy, canned or preserved foods, dairy products and byproducts, frozen foods, instant foods, and meats (no slaughtering) i) Fermenting and distilling included ii) No fermenting and distilling							P19	P	P	P	P	P	P	P	P	P	
<i>Manufacturing and industrial uses that have moderate to substantial potential for creating off-site noise, smoke, dust, vibration or other external environmental impacts:</i>																	
A) Manufacturing, processing and/or assembling chemicals, light metals, plastics, solvents, soaps, wood, coal, glass, enamels, textiles, fabrics, plaster, agricultural products or animal products (no rendering or slaughtering)										C	C	C	C	P	C		
B) Manufacturing, processing and/or assembling of previously manufactured metals, such as iron and steel fabrication; steel production by electric arc melting, argon oxygen refining, and consumable electrode melting; and similar heavy industrial uses										C	C	C	C	P	C		
C) Manufacturing, processing and/or assembling of previously prepared metals including, but not limited to, stamping, dyeing, shearing or punching of metal, engraving, galvanizing and hand forging								C	C	C	C	P	P	P	C		

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D) Manufacturing, processing, assembling and/or packaging of electrical or mechanical equipment, vehicles and machines including, but not limited to, heavy and light machinery, tools, airplanes, boats or other transportation vehicles and equipment										P	P	P	P	P	C		
E) Heavy metal processes such as smelting, blast furnaces, drop forging or drop hammering													C	P			
<i>Manufacturing, refining or storing highly volatile noxious or explosive products (less than tank car lots) such as acids, petroleum products, oil or gas, matches, fertilizer or insecticides; except for accessory storage of such materials</i>												U	U	U	U	U	
Marijuana producers, processors, or retailers (with state issued license)												P			P	P20	
Mass transit facilities	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	
Medical and dental laboratories				P	P			P	P	P	P	P			P	P	
Minor expansion of an existing warehouse ²¹																S	
Mortician and funeral homes								P	P	P	P	P			P	C	
Motels								P	P	P	P	P	C	C	P	P	
Movie theaters with three or fewer screens ²²																P	
Movie theaters with more than 3 screens																S	
Offices including: medical, dental, government (excluding fire & police stations), professional, administrative, business, e.g. travel, real estate & commercial				P23	P	P23	P24	P	P	P	P	P	P9 C10	P25 C26	P	P	
Office or sample room for wholesale or retail sales, with less than 50% storage or warehousing							P										
Outpatient and emergency medical and dental services													C3	C4			
Park & ride lots				C	C		C	C	C	C	C	C	C	C	C	C	
Parking areas	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A	
Parks, trails, picnic areas and playgrounds (public), but not including amusement parks, golf courses, or commercial recreation	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P
Pawnbroker								C	C	C	C	C			P	P	
Planned Shopping Center (mall)								P	P	P	P	P			P	P27	
Plumbing shops (no tin work or outside storage)							P	P	P	P	P	P			P	P	
Radio, television, microwave, or observation stations and towers	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	
Railroad freight or classification yards												U	U	U	U		
Railroad tracks (including lead, spur, loading or storage)											P	P	P	P	P	P	
Recreation facilities (commercial – indoor) – athletic or health clubs				P	P		P	P	P	P	P	P	C3	P	P	P	
Recreation facilities (commercial – indoor), including bowling alleys, skating rinks, shooting ranges							C	P	P	P	P				P	P	

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Recreation facilities (commercial – outdoor), including golf courses, golf driving ranges, fairgrounds, animal race tracks, sports fields										C	C	C			C		
Recreation facilities (public), including, but not limited to sports fields, community centers and golf courses	C	C	C	C	C		C	C	C	C	C	C	C	C	C		P
Recreational area and facilities for employees				A	A	A	A	A	A	A	A	A	A	A	A	A	
Religious facilities with an assembly area less than 750 sq.ft.				P	P	P	P	P	P	P	P	P			P	P	
Religious facilities with an assembly area greater than 750 sq.ft. and community center buildings				C	C	C	C	C	C	C	C	C			C	C	
Religious facility and community center buildings	C	C	C														
Removal and processing of sand, gravel, rock, peat, black soil and other natural deposits together with associated structures										U	U	U	U	U	U		
Rental of vehicles not requiring a commercial driver's license								P	P	P	P	P	P	P	P	P	
Rental of commercial trucks and fleet rentals requiring a commercial driver's license										P	P	P	P	P	P	P	
Research and development facilities																P	P
Residences for security or maintenance personnel				A	A	A	A	A	A	A	A	A	A	A	A	A	
Restaurants including drive through, sit down, cocktail lounges in conjunction with a restaurant								P	P	P	P	P	P	P	P	P	
Restaurants including cocktail lounges in conjunction with a restaurant				P	P	C	P										
Retail sales of furniture appliances, automobile parts and accessories, liquor, lumber/bldg. materials, lawn & garden supplies, farm supplies							P	P	P	P	P	P			P	P	
Retail sales, e.g. health/beauty aids/prescription drugs/food/hardware/notions/crafts/supplies/housewares/electronics/photo-equip/film processing/ books/magazines/stationery/clothing/shoes/flowers/plants/pets/jewelry/gifts/rec. equip/sporting goods, and similar items				P	P	P	P	P	P	P	P	P	C3	C4	P	P	
Retail sales as part of a planned mixed-use development where at least 50% of gross leasable floor area development is for office use; no auto-oriented retail sales (e.g., drive-ins, service stations)				P	P												
Rock crushing, asphalt or concrete batching or mixing, stone cutting, brick manufacture, marble works, and the assembly of products from the above materials										C	C	P	C	P	C	C	
Sales and rental of heavy machinery and equipment subject to landscaping requirements of TMC Chapter 18.52*										P	P	P	P	P	P	P	
Salvage and wrecking operations												P	P	P	C		
Salvage and wrecking operations which are entirely enclosed within a building										P	P	P	P	P	P		
Schools and studios for education or self-improvement				P	P	P	P	P	P	P	P	P	P9 C10	P28	P	P	

Attachment A

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Schools, preschool, elementary, junior & senior high schools (public), and equivalent private schools	C	C	C	C	C	C	C	C	C						C	C	P (public only)
Secure community transition facility ²⁹														U			
Self-storage facilities	U	U	U	U	U	U	U	P	P	P	P	P	P	P	P	P	
Sewage lift station	P	P	P	P	P												
Shelter	A30	A30	A30													P	
Stable (private)																	
Storage (outdoor) of materials allowed to be manufactured or handled within facilities conforming to uses under this chapter; and screened pursuant to TMC Chapter 18.52								P	P	P	P	P	P	P	P	P	
Storage (outdoor) of materials is permitted up to a height of 20 feet with a front yard setback of 25 feet, and to a height of 50 feet with a front yard setback of 100 feet; security required																	
Storm water - neighborhood detention + treatment facilities	U	U	U	U	U	U	U										P
Storm water pump station	U	U	U	U	U	U	U										
Studios – Art, photography, music, voice and dance				P	P	P	P	P	P	P	P				P	P	
Taverns, nightclubs																	
Telephone exchanges													P31	P31	P	P	
Theaters, except those theaters which constitute "adult entertainment establishments" as defined by this Zoning Code																	
Tow-truck operations, subject to all additional State and local regulations										P	P	P	P	P	P	P	
Transfer stations (refuse and garbage) when operated by a public agency																	
Truck terminals																	
Utilities, regional																	
Vehicle storage (no customers onsite, does not include park-and-fly operations)																	
Warehouse storage and/or wholesale distribution facilities								P	P	P	P	P	P	P	P	P	
Water pump station	U	U	U	U	U	U	U										
Water utility reservoir and related facilities	U	U	U	U	U	U	U										
Wireless Telecommunications Facilities (* see TMC Ch. 18.58)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P

Note: The Director of Community Development will make a determination for uses not specifically listed in the Zoning Code. The Director will consider whether the proposed use is:

- Similar in nature to and compatible with other uses permitted out right within a similar zone; and
- Consistent with the stated purpose of the zone; and
- Consistent with the policies of the Tukwila Comprehensive Plan.

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Adult entertainment establishments are permitted, subject to the following location restrictions:

- a. No adult entertainment establishment shall be allowed within the following specified uses, areas or zones, whether such uses, areas or zones are located within or outside the City limits:
 - (1) In or within 1,000 feet of any LDR, MDR, HDR, MUO, O, NCC, RC, RCM or TUC zone districts or any other residentially-zoned property;
 - (2) In or within one-half mile of:
 - (a) Public or private school with curricula equivalent to elementary, junior or senior high schools, or any facility owned or operated by such schools; and
 - (b) Care centers, preschools, nursery schools or other child care facilities;
 - (3) In or within 1,000 feet of:
 - (a) public park, trail or public recreational facility; or
 - (b) church, temple, synagogue or chapel; or
 - (c) public library.
 - b. The distances specified in TMC Section 18.30.020.1.a shall be measured by following a straight line from the nearest point of the property parcel upon which the proposed use is to be located, to the nearest point of the parcel of property or land use district boundary line from which the proposed land use is to be separated.
 - c. No adult entertainment establishment shall be allowed to locate within 1,000 feet of an existing adult entertainment establishment. The distance specified in this section shall be measured by following a straight line between the nearest points of public entry into each establishment.
2. No dismantling of cars or travel trailers or sale of used parts allowed.
 3. Retail sales of health and beauty aids, prescription drugs, food, hardware, notions, crafts and craft supplies, housewares, consumer electronics, photo equipment, and film processing, books, magazines, stationery, clothing, shoes, flowers, plants, pets, jewelry, gifts, recreation equipment and sporting goods, and similar items; retail services such as beauty and barber shops, outpatient and emergency medical/dental services, and recreation/health clubs. Retail sales and services are limited to uses of a type and size that clearly intend to serve other permitted uses and/or the employees of those uses.
 4. Retail sales of health and beauty aids, prescription drugs, food, hardware, notions, crafts and craft supplies, housewares, consumer electronics, photo equipment, and film processing, books, magazines, stationery, clothing, shoes, flowers, plants, pets, jewelry, gifts, recreation equipment and sporting goods, and similar items; retail services such as beauty and barber shops, financial services, outpatient and emergency medical/dental services, and recreation/health clubs. Retail sales and services are limited to uses of a type and size that clearly intend to serve other permitted uses and/or the employees of those uses.
 5. Bed and breakfast facilities, provided:
 - a. the manager/owner must live on-site,
 - b. the maximum number of residents, either permanent or temporary, at any one time is twelve,
 - c. two on-site parking spaces for the owner and permanent residents and one additional on-site parking space is provided for each bedroom rented to customers,
 - d. the maximum length of continuous stay by a guest is 14 days,
 - e. breakfast must be offered on-site to customers, and
 - f. all necessary permits or approvals are obtained from the Health Department.
 6. Colleges and universities with primarily vocational curriculum if associated with an established aviation, manufacturing or industrial use.
 7. Commercial parking; provided it is:
 - a. located within a structure having substantial ground floor retail or commercial activities and designed such that the pedestrian and commercial environments are not negatively impacted by the parking use; or
 - b. located at least 175 feet from adjacent arterial streets and behind a building that, combined with appropriate Type III landscaping, provides effective visual screening from adjacent streets.
 8. Commercial parking subject to TMC Chapter 18.56, Off-Street Parking and Loading Regulations.
 9. Offices including, but not limited to, software development and similar uses, financial services, schools for professional and vocational education if associated with an established aviation, manufacturing or industrial use, less than 20,000 square feet. This category does not include outpatient medical and dental clinics.

10. Offices including, but not limited to, software development and similar uses, financial services, schools for professional and vocational education if associated with an established aviation, manufacturing or industrial use, 20,000 square feet and over.
11. Correctional institution operated by the City of Tukwila.
12. Family child care homes, provided the facility shall be licensed by the Department of Early Learning or its successor agency and shall provide a safe passenger loading zone.
13. Dormitory as an accessory use to other uses that are otherwise permitted or approved conditional uses such as churches, universities, colleges or schools.
14. Allowed after residential design manual with criteria for approval is adopted by ordinance.
15. Dwelling - multi-family units on a lot that does not front on Tukwila International Boulevard South, subject to the HDR requirements of TMC Section 18.50.083, Maximum Building Length, and TMC Section 18.52.060, 2-4, Recreation Space Requirements.
16. Dwelling - Multi-family units (Max. 22.0 units/acre except senior citizen housing which is allowed to 100 units/acre, as a mixed-use development that is non-industrial in nature); must be located on property adjacent to and not greater than 500 feet from the Green River, Tukwila Pond, or Minkler Pond.
17. See TMC Section 18.50.220 for accessory dwelling unit standards.
18. Manufactured/mobile home park, meeting the following requirements:
 - a. the development site shall comprise not less than two contiguous acres;
 - b. overall development density shall not exceed eight dwelling units per acre;
 - c. vehicular access to individual dwelling units shall be from the interior of the park; and
 - d. emergency access shall be subject to the approval of the Tukwila Fire Department.
19. NCC allows businesses that include a retail component in conjunction with their manufacturing operation and meeting other performance standards of Chapter 18.22. These businesses may manufacture, process, assemble and/or package the following:
 - a. foods, including but not limited to baked goods, beverages, candy, canned or preserved foods, dairy products and by products, frozen foods, instant foods and meats (no slaughtering);
 - b. pharmaceuticals and related products such as cosmetics and drugs;
 - c. bags, brooms, brushes, canvas, clay, clothing, fur, furniture, glass, ink, paints, paper, plastics, rubber, tile and wood;
 - d. electronic, mechanical, or precision instruments;
 - e. other manufacturing and assembly of a similar light industrial character;
 - f. industries involved with etching, lithography, printing, and publishing, meeting the City's performance standards and offering their services to the local populace on a walk-in basis;
 - g. businesses that service and repair the above products, that are entirely enclosed within a building, offering their services to the local populace on a walk-in basis and meeting the City's performance standards.
20. Where the underlying zoning is HI or TVS.

12. Minor expansion of an existing warehouse if the following criteria are met:
- a. The area of the proposed expansion may not exceed 5% of the floor area of the existing warehouse;
 - b. The proposed expansion will not increase any building dimension that is legally non-conforming;
 - c. Only one minor expansion may be permitted per warehouse in existence as of the date of adoption of the Tukwila South Project Development Agreement;
 - d. The proposed expansion must be constructed within two years of the date of approval;
 - e. The proposed development shall be compatible generally with the surrounding land uses in terms of traffic and pedestrian circulation, building and site design;
 - f. All measures have been taken to minimize the possible adverse impacts the proposed expansion may have on the area in which it is located.
22. Movie theaters with more than three screens if the following criteria are met:
- a. The applicant must demonstrate through an economic analysis that the theater will not have a significant financial impact on any other theater in Tukwila;
 - b. The proposed development shall be compatible generally with the surrounding land uses in terms of traffic and pedestrian circulation, building and site design;
 - c. The proposed theater must demonstrate substantial conformance with the goals and policies of the Comprehensive Land Use Policy Plan and the Tukwila South Master Plan;
 - d. All measures have been taken to minimize the possible adverse impacts the proposed theater may have on the area in which it is located.
23. Offices, when such offices occupy no more than the first two stories of the building or basement and floor above.
24. Offices, when such offices occupy no more than the first two stories of the building, or basement and floor above, or three stories, in the Urban Redevelopment Area along Tukwila International Boulevard.
25. Offices; must be associated with another permitted use (e.g., administrative offices for a manufacturing company present within the MIC).
26. Offices not associated with other permitted uses and excluding medical/dental clinics, subject to the following location and size restrictions:
- a. New Office Developments:
 - (1) New office developments shall not exceed 100,000 square feet of gross floor area per lot that was legally established prior to 09/20/2003.
 - (2) No new offices shall be allowed on lots that abut the Duwamish River and are north of the turning basin. The parcels that are ineligible for stand-alone office uses are shown in Figure 18-12.
 - b. An existing office development established prior to 12/11/1995 (the effective date of the Comprehensive Plan) that exceeds the maximum size limitations may be recognized as a conforming Conditional Use under the provisions of this code. An existing office development established prior to 12/11/1995 (the effective date of the Comprehensive Plan) may convert to a stand-alone office use subject to the provisions of this code.
27. Planned shopping center (mall) up to 500,000 square feet.
28. Schools for professional and vocational education if associated with an established aviation, manufacturing or industrial use.

29. Secure community transition facility, subject to the following location restrictions:
- a. No secure community transition facility shall be allowed within the specified distances from the following uses, areas or zones, whether such uses, areas or zones are located within or outside the City limits:
 - (1) In or within 1,000 feet of any residential zone.
 - (2) Adjacent to, immediately across a street or parking lot from, or within the line of sight of a "risk potential activity/facility" as defined in RCW 71.09.020 as amended, that include:
 - (a) Public and private schools;
 - (b) School bus stops;
 - (c) Licensed day care and licensed preschool facilities;
 - (d) Public parks, publicly dedicated trails, and sports fields;
 - (e) Recreational and community centers;
 - (f) Churches, synagogues, temples and mosques; and
 - (g) Public libraries.
 - (3) One mile from any existing secure community transitional facility or correctional institution.
 - b. No secure community transition facility shall be allowed on any isolated parcel which is otherwise considered eligible by applying the criteria listed under TMC 18.38.050-12.a, but is completely surrounded by parcels ineligible for the location of such facilities.
 - c. The distances specified in TMC 18.38.050-12.a shall be measured as specified under Department of Social and Health Services guidelines established pursuant to RCW 71.09.285, which is by following a straight line from the nearest point of the property parcel upon which the secure community transitional facility is to be located, to the nearest point of the parcel of property or land use district boundary line from which the proposed land use is to be separated.
 - d. The parcels eligible for the location of secure community transition facilities by applying the siting criteria listed above and information available as of August 19, 2002, are shown in Figure 18-11, "Eligible Parcels for Location of Secure Community Transition Facilities." Any changes in the development pattern and the location of risk sites/facilities over time shall be taken into consideration to determine if the proposed site meets the siting criteria at the time of the permit application.
30. Private stable, if located not less than 60 feet from front lot line nor less than 30 feet from a side or rear lot line. It shall provide capacity for not more than one horse, mule or pony for each 20,000 square feet of stable and pasture area, but not more than a total of two of the above mentioned animals shall be allowed on the same lot.
31. No night clubs.
32. Theaters for live performances only, not including adult entertainment establishments.



INFORMATIONAL MEMORANDUM

TO: Community Affairs and Parks Committee

FROM: Rick Still, Parks & Recreation Director

**BY: Tracy Gallaway, Parks & Recreation Manager
Robert Eaton, Parks & Recreation Manager
Craig Zellerhoff, Parks & Recreation Manager**

CC: Mayor Ekberg

DATE: August 20, 2018

SUBJECT: Parks & Recreation Budget and Land Acquisition & Park Fund

ISSUE

City departments are developing their proposals for the 2019-2020 biennial budget while also incorporating methods of Priority Based Budgeting (PBB). The 2019-2020 biennial budget will include general fund department budgets allocated to programs. The City Council requested that individual departmental budgets be presented to its standing committees as they become available.

BACKGROUND

The City is committed to developing and passing a fiscally-sound, balanced budget. Two challenges the City is encountering are 1) sales tax revenue growth of 3% projected for 2018 has not been realized to date, and 2) sales tax mitigation payments will end in late 2019. As a result, the City is seeking a balanced budget with expenditure reductions and possible new revenue opportunities.

The 2017-18 Parks & Recreation budget covers for staffing which provide quality programs, at a high level of service and superior facilities for community growth, wellness and enrichment. The programs enhance the lives of 227,000 participants annually. The Parks crew maintains 18 parks, 10 open space areas and City facility grounds.

The 2019-20 Parks & Recreation Budget has been refined to meet the growing requirements for community connection and services. The modifications to the 2019-20 Budget, as well as additional information is provided in the discussion below.

DISCUSSION

The following will summarize the proposed changes to the Parks and Recreation budget:

Changes from 2017-2018 Budget

Primarily the reductions to the budget are in the areas of extra labor staffing, supplies and professional services. These reduction areas include a combination of programming adjustments throughout our offerings and result in some program elimination or reduction, while maintaining the support for programs that best service the Tukwila community with the resources available.

One of the biggest changes is the elimination of the annual 4th of July event. While this has been a great community service, when considering options, the benefits achieved through other recreational programming such as those included in Youth Free Services better meet the strategic plan goal of providing a solid foundation for all Tukwila residents. Staff could explore sponsorship opportunities to continue this event if it is a priority of the community.

Priority Based Budgeting

The priority-based budget breakdown by program area can be found in the budget document.

Land Acquisition and Parks Fund

Per Council direction funds from the Land Acquisition and Parks Fund have been reallocated to assist with the Public Safety Plan. Therefore, the King County park levy funding is currently the main source for Fund 301. There are three projects scheduled in 2019/2020, including Parks and Recreation Open Space Plan, development of potential park, and final paving of Fort Dent parking lot.

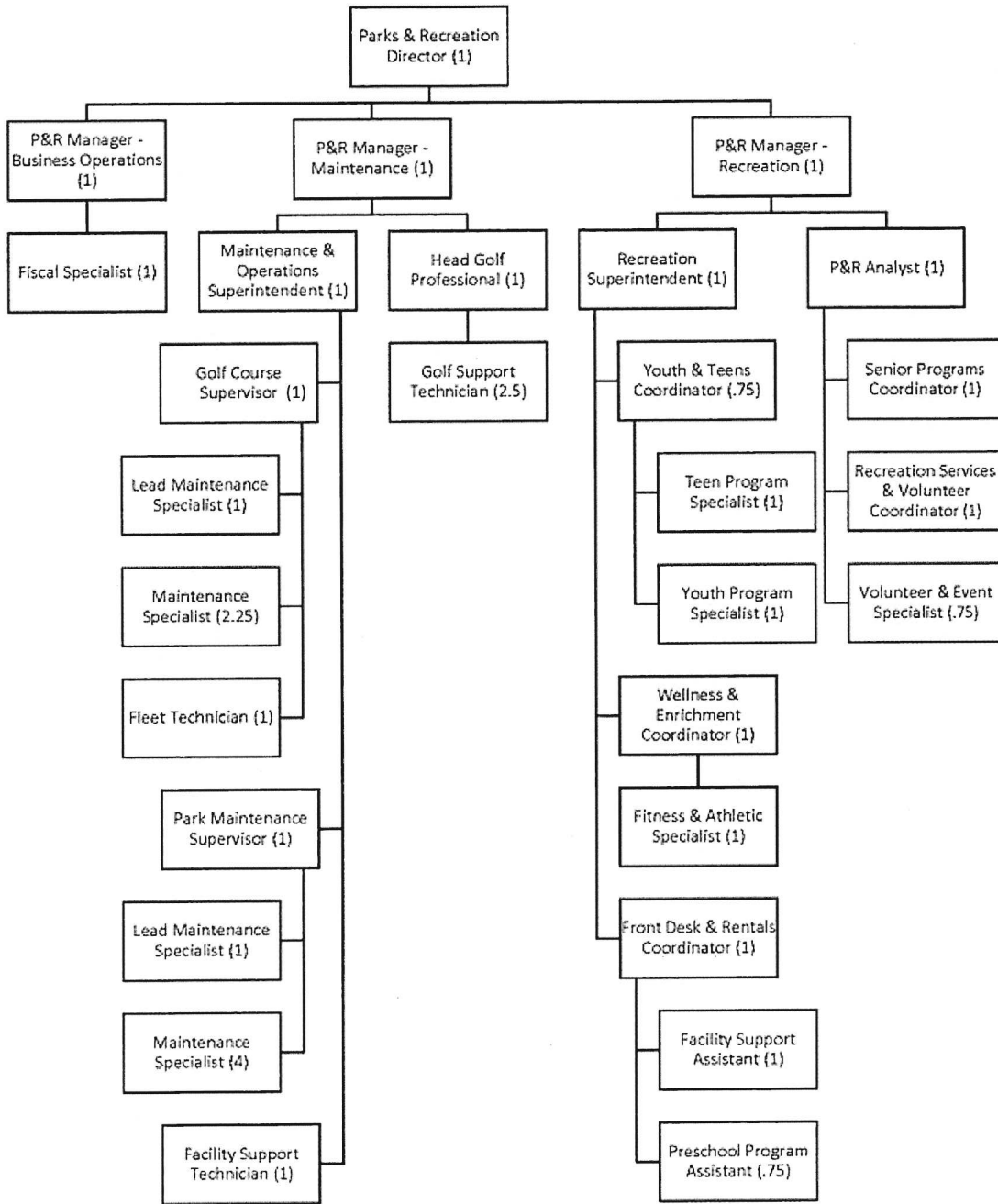
RECOMMENDATION

Staff is seeking committee feedback on the proposed department budget and direction to forward it for discussion at the September 10, 2018 Committee of the Whole. Other steps in the overall budget review process will include Council-led work sessions, the Mayor's formal budget delivery on October 1st, community outreach, and a public hearing.

ATTACHMENTS

- Draft 2019-2020 Parks & Recreation Budget
- Draft 2019-2024 Fund 301, Land Acquisition and Park Fund
- Draft Capital Improvement Pages Fund 301

Parks & Recreation



DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

FUND NUMBER: 000
POSITION: Director

Description

The mission of the Parks and Recreation Department is to enhance the quality of life for residents, businesses and visitors through quality recreational opportunities, services, and facilities.

2017-2018 Accomplishments

- ◆ Tukwila Municipal Arts Plan adopted by City Council. **Strategic Plan Goals 1, 2, 3, 4, 5.**
- ◆ Implemented Healthy Tukwila policies and initiatives and developed an improved community awareness regarding being active and eating well. **Strategic Plan Goals 2 & 5. PROS Plan Goals 3 & 5.**
- ◆ Reorganized Parks and Recreation Department staffing structure. **Strategic Plan Goal 4.**
- ◆ Expanded the After-School Recreation Program at the Tukwila Community Center to accommodate 100 daily participants (66 attend via scholarship). **Strategic Plan Goal 2. PROS Plan Goal 3 & 4.**
- ◆ Started implementation of the 20-Year Green Tukwila Restoration Plan. **Strategic Plan Goals 1 & 3. PROS Plan Goals 5**
- ◆ Implemented 3% budget reductions as directed by City Administration. **Strategic Plan Goal 4.**

2019-2020 Outcome Goals

- ◆ Utilize Artist in Residence program to implement phase one of the Tukwila Municipal Arts Plan.
- ◆ **Strategic Plan Goals 1 & 5. PROS Goals 2.**
- ◆ Conduct pilot project to determine effective community engagement methods to implement the 10 Minute Walk to a Park initiative. **Strategic Plan Goals 1, 2, 3, 4 & 5. PROS Plan Goals 1, 2, 3, 4 & 5.**
- ◆ Acquire new properties to meet park needs of the community and preserve open space. **Strategic Plan Goal 1. PROS Plan Goals 1, 2 & 5.**
- ◆ Apply for grants to support existing and new programs. **Strategic Plan Goals 1 & 2. PROS Plan Goals 3, 4 & 5.**
- ◆ Develop the 2020 Parks, Recreation and Open Space Plan. **Strategic Plan Goals 1, 2, 3, 4 & 5. PROS Plan Goals 1, 2, 3, 4 & 5.**
- ◆ Conduct needs assessment and develop Senior and Older Adult Recreation, Leisure, and Services Plan. **Strategic Plan Goals 2, 4 & 5. PROS Plan Goals 3, 4 & 5.**
- ◆ Implement 3% budget reductions as directed by City Administration. **Strategic Plan Goal 4.**
- ◆ Modify existing service levels within the current budget to ensure safe parks. **Strategic Plan Goal 4. PROS Plan Goals 4 & 5.**
- ◆ Increase local business and non-profit group participation in programs and special events by 25%. **Strategic Plan Goals 2, 3 & 5.**

2019-2020 Indicators of Success

- ◆ Expanded cultural and art opportunities throughout Tukwila.
- ◆ Successful community engagement methods identified for 10 Minute Walk to a Park initiative.
- ◆ Increased access to parks.
- ◆ Receive grant to supplement programs and events.
- ◆ City Council adopts Parks, Recreation and Open Space Plan by December 2019.
- ◆ Senior and Older Adult Recreation, Leisure, and Services Plan developed and implemented.
- ◆ Finish 2019 and 2020 under Expense Budget.
- ◆ Incorporate new parks and facilities into the appropriate level of service model.
- ◆ Business and nonprofit participation in programs and events increased.

Budget Change Discussion

Salaries & Benefits COLA increases were applied to salaries, and benefits were adjusted to account for changes in healthcare and retirement.

Supplies Were reduced due to the removal of the Fourth of July event and No School Day camps.

Services Professional services reductions resulted from the removal of the Fourth of July event and reduction in service levels for Camp Tukwila trips/entertainment, senior trips, tours, and excursions, the adult basketball league, and cooking classes.

Expenditure Summary

<i>Parks & Recreation</i>								
Expenditures By Program	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Administration	\$ 314,925	\$ 367,967	\$ 492,705	\$ 390,201	\$ 554,028	\$ 566,768	41.99%	2.30%
Recreation Administration	1,668,196	449,887	817,938	444,908	582,172	574,509	30.85%	-1.32%
Preschool Program	-	83,719	83,771	80,728	85,199	81,829	5.54%	-3.96%
Youth Programs	-	525,118	507,568	583,211	492,704	499,187	-15.52%	1.32%
Teen Programs	-	200,173	202,108	205,557	207,026	210,606	0.71%	1.73%
Youth Free Services	-	141,207	77,816	152,175	141,622	144,821	-6.93%	2.26%
Wellness & Enrichment	-	218,531	281,208	219,197	240,297	244,435	9.63%	1.72%
Senior Adult Programs	-	173,480	255,804	180,186	322,835	330,925	79.17%	2.51%
Community Events & Volunteers	250,188	235,374	194,292	286,272	276,746	281,691	-3.33%	1.79%
Planning & Business Operations	-	363,069	(1)	472,355	-	-	0.00%	0.00%
Rental Operations	704,424	290,091	258,811	317,890	315,032	321,131	-0.90%	1.94%
Parks Maintenance	1,454,172	1,351,422	1,501,070	1,459,098	1,599,565	1,651,357	9.63%	3.24%
Department Total	\$ 4,391,905	\$ 4,400,038	\$ 4,673,090	\$ 4,791,778	\$ 4,817,225	\$ 4,907,258	0.53%	1.87%

Parks & Recreation

Expenditures By Type	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 2,325,684	\$ 2,405,917	\$ 2,552,577	\$ 2,566,901	\$ 2,688,886	\$ 2,754,321	4.75%	2.43%
Personnel Benefits	904,684	959,391	1,020,810	1,044,419	1,070,581	1,108,311	2.50%	3.52%
Supplies	302,792	234,415	205,356	221,867	210,368	210,368	-5.18%	0.00%
Services	848,059	762,667	864,138	928,591	817,390	804,258	-11.98%	-1.61%
Intergovt. Svcs & Taxes	-	667	210	-	-	-	0.00%	0.00%
Capital Outlays	10,686	36,982	30,000	30,000	30,000	30,000	0.00%	0.00%
Department Total	\$ 4,391,905	\$ 4,400,038	\$ 4,673,090	\$ 4,791,778	\$ 4,817,225	\$ 4,907,258	0.53%	1.87%

*Projected

Department Detail

Staffing and Expenditure by Program – Recreation

PROGRAMS	FTE	BUDGET		PERCENT CHANGE
		2019	2020	2019-20
Administration	2.36	470,796	458,804	(2.55%)
Youth	1.08	427,195	429,882	0.6%
Events	1.74	273,816	280,015	2.3%
Wellness & Enrichment	1.20	270,156	274,908	1.8%
Strategic Support	1.45	247,619	253,379	2.3%
Facility Rentals	1.25	232,170	236,662	1.9%
Senior Services & Programs	1.33	229,766	234,719	2.2%
Teen	1.08	217,904	221,884	1.8%
Front Desk	1.00	217,004	220,761	1.7%
Organizational Support & Development	0.90	184,855	189,244	2.4%
Planning & Development	0.80	148,074	151,788	2.5%
Preschool	0.81	104,444	106,547	2.0%
Youth Free Services	0.40	86,433	87,662	1.4%
Volunteer Services	0.44	55,835	57,143	2.3%
Green Tukwila	0.33	33,357	34,300	2.8%
Boards & Commissions	0.10	17,213	17,651	2.5%
PROGRAM TOTALS	16.25	3,216,637	3,255,348	1.2%

*Priority Based Budgeting was implemented beginning with the 2019 - 2020 biennium budget.

Therefore, no historical data is available.

Program Descriptions – Recreation

Administration: Provide leadership and management to program area including: program budget, partnership and sponsorship opportunities, communication and outreach initiatives, and internship programs.

Youth: Coordinate youth programs that build a positive foundation towards leading a healthy life.

Events: Facilitate opportunities for connection between city staff, Tukwila residents, community organizations, visitors, and local businesses.

Wellness and Enrichment: Provide physical fitness, sports, and wellness activities to encourage active and healthy lifestyles. This also includes continued work on the Healthy Tukwila Project and includes special initiatives and outreach related to healthy beverages, nutrition education, and active lifestyles.

Strategic Support: Strategic support includes providing financial and technical oversight, resource development, marketing and communication, emergency management and administrative support functions for the department. Supports strategic direction of the department through the Parks, Recreation and Open Space Plan and annual budget performance programs aligning with City strategic objectives. Strategic support also facilitates and maximizes delivery of the department's other core services.

Facility Rentals: Schedule use of over 20 rental facilities throughout the Parks and Recreation system: including the Community Center, picnic shelters, ball fields, and rental services (equipment rental).

Senior Services and Programs: Provide recreational, fitness, social, educational and social services for adults 50 and greater.

Teen: Provide safe, constructive out of school activities that foster positive relationships and self-esteem.

Customer Service (Front Desk): Provide customer service for recreation, community services and events.

Organizational Support and Development: Support professional growth and development of 36 full-time employees, recruits and trains 150 part-time employees, maintains active memberships with Washington Recreation and Parks Association and the National Recreation and Parks Association, submits nominations for awards and recognition. Contributes to City-wide organizational efforts through participation on cross-department committees.

Planning and Development: Planning the City's parks, trails and open spaces to ensure quality development and facilities that align with community needs. Services include protection of open spaces; management and implementation of the Capital Improvement Program; and management of parks, trails, open space, and art projects.

Preschool: Implement play-based preschool program for ages three to five.

Youth Free Services: Offer enrichment activities that foster creativity, community, and connection.

Volunteer Services: Recruit, screen, place, and track volunteers within City Departments to assist with various needs.

Green Tukwila: Provides environmental stewardship for volunteer programs to improve open spaces throughout the City. The City is a member of the Green Cities Partnership, implements a volunteer stewardship program with the goal of restoring Tukwila's parks and green spaces.

Boards and Commissions: Provide staff liaison support, community outreach, and coordination services to the Arts Commission, Parks Commission, and Tukwila Library Advisory Board.

Staffing and Expenditure by Program – Parks Maintenance

PROGRAMS	FTE	BUDGET		PERCENT
		2019	2020	2019-20
Parks	5.20	1,101,877	1,133,351	2.9%
Administration	1.70	203,177	213,775	5.2%
Planning & Development	0.75	129,242	132,507	2.5%
Facility	0.90	98,685	102,270	3.6%
Organizational Support & Development	0.15	25,848	26,501	2.5%
Course Maintenance	0.10	14,210	15,254	7.3%
Golf	0.10	10,316	10,585	2.6%
Boards & Commissions	0.05	8,616	8,834	2.5%
Strategic Support	0.05	8,616	8,834	2.5%
PROGRAM TOTALS	9.00	1,600,588	1,651,911	3.2%

**Priority Based Budgeting was implemented beginning with the 2019 - 2020 biennium budget.*

Therefore, no historical data is available.

Program Descriptions – Parks Maintenance

Parks: Provide planned and demand maintenance throughout park system according to established service levels. Service levels guide frequency of maintenance throughout parks, trails and open space system.

Administration: Provide leadership and management to program area including: program budget, special projects, stewardship, and overall maintenance of the parks system and golf course encompassing a total of 279 acres.

Planning and Development: Planning the City's parks, trails and open spaces to ensure quality development and facilities that align with community needs. Services include protection of open spaces; management and implementation of the Capital Improvement Program; and management of parks, trails, open space, and art projects.

Facility: Perform routine facility inspections at the Tukwila Community Center, Foster Golf Links Clubhouse, and park facilities. Conducts maintenance and equipment repairs. Contracts and coordinates preventive maintenance of equipment. Coordinate contracted maintenance and repairs at the Community Center and Foster Golf Links Clubhouse.

Organizational Support and Development: Support professional growth and development of 36 full-time employees, recruits and trains 150 employees, maintains active memberships with Washington Recreation and Parks Association and the National Recreation and Parks Association, submits nominations for awards and recognition. Contributes to City-wide organizational efforts through participation on cross-departmental committees.

Course Maintenance: Provide leadership and management for Foster Golf Course maintenance to sustain course playability for community enjoyment.

Golf: Execute maintenance tasks on PGA -rated Foster Golf Links, including maintenance of cart paths, course accessories, irrigation, landscape, sand bunkers, set course, turf, and equipment necessary to care for the course.

Boards and Commissions: Provide staff liaison support, community outreach, and coordination services to the Arts Commission, Parks Commission, and Tukwila Library Advisory Board.

Strategic Support: Strategic Support includes providing financial and technical oversight, resource development, marketing and communication, emergency management and administrative support functions for the department. supports strategic direction of the department through the Parks, Recreation and Open Space Plan and annual budget performance programs aligning with City strategic objectives. Strategic support also facilitates and maximizes delivery of the department's other core services.

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation</i>							
Position	2018	2019	2019 Budget		2020	2020 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Parks & Recreation Director	1	1	\$ 159,884	\$ 56,778	1	\$ 163,224	\$ 58,538
Parks & Recreation Analyst	1	0.75	79,466	16,807	0.75	81,048	17,182
Parks & Recreation Manager	3	3	360,140	153,899	3	367,548	159,705
Recreation Superintendent	0	1	96,006	46,806	1	102,973	49,727
Recreation Program Coordinator	5.75	4.75	416,455	206,881	4.75	426,790	215,716
Facility Support Technician	1	0	-	-	0	-	-
Recreation Program Specialist	3.75	4	273,823	149,495	4	280,602	156,065
Recreation Program Assistant	0.75	0.75	40,568	8,926	0.75	41,958	9,256
Fiscal Specialist	1	1	70,913	36,294	1	72,652	37,756
Facility Support Assistant	1	1	46,368	20,234	1	47,527	21,134
Maint and Ops Superintendent	0	1	95,258	46,845	1	102,685	49,859
Parks Maintenance Supervisor	1	1	72,832	38,705	1	77,980	41,075
Lead Maint Specialist	1	1	74,887	42,579	1	80,208	45,157
Maint Specialist Parks	5	4	283,219	117,777	4	288,696	122,391
Facilities Maintenance Technician	0	1	70,277	32,882	1	71,640	34,211
Extra Labor			546,189	93,464		546,189	88,331
Overtime			2,601	258		2,601	258
Clothing Allowance			-	1,950		-	1,950
Total	25.25	25.25	\$ 2,688,886	\$1,070,581	25.25	\$ 2,754,321	\$ 1,108,311

Expenditure Detail - Supplies, Services, and Other

Supplies include office and operating supplies, resale items for programs, and small tools. Services include professional services, travel, operating leases, equipment rental and replacement costs, utilities and repair & maintenance, among others. Intergovernmental includes pass-through grant funds.

Parks & Recreation						
Expenditures	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
Salaries	\$ 1,846,102	\$ 1,899,003	\$ 2,028,278	\$ 2,018,646	\$ 2,140,096	\$ 2,205,531
Extra Labor	468,895	499,317	518,844	541,939	546,189	546,189
Overtime	10,688	7,597	5,454	6,316	2,601	2,601
FICA	175,207	179,564	191,223	194,081	219,283	224,111
Pension	226,062	244,815	267,172	242,355	271,720	280,031
Industrial Insurance	93,278	79,587	86,735	113,374	87,546	87,631
Healthcare	411,729	450,610	473,071	492,659	490,083	514,587
Unemployment	(2,575)	3,372	843	-	-	-
Clothing Allowance	983	1,441	1,767	1,950	1,950	1,950
Total Salaries & Benefits	3,230,368	3,365,307	3,573,387	3,611,320	3,759,467	3,862,632
Supplies	270,318	197,645	174,004	183,867	181,117	181,117
Resale	22,500	20,530	23,000	22,000	22,000	22,000
Small tools	9,974	16,239	8,352	16,000	7,251	7,251
Total Supplies	302,792	234,415	205,356	221,867	210,368	210,368
Professional services	271,215	230,481	226,934	260,500	187,500	188,304
Communication	13,658	10,376	12,050	12,150	12,150	12,150
Travel	6,565	19,482	14,046	8,950	8,950	8,950
Advertising	11,797	11,422	13,588	22,500	21,500	21,500
Operating rentals	138,944	131,591	133,860	152,466	171,926	137,613
Utilities	248,600	249,624	292,896	302,725	263,064	283,441
Repair and maintenance	64,477	17,290	56,429	55,900	40,400	40,400
Miscellaneous	92,801	92,401	114,335	113,400	111,900	111,900
Total Services	848,059	762,667	864,138	928,591	817,390	804,258
Excise Taxes	-	667	210	-	-	-
Capital	10,686	36,982	30,000	30,000	30,000	30,000
Total Other	10,686	37,650	30,209	30,000	30,000	30,000
Total Parks and Recreation	\$ 4,391,905	\$ 4,400,038	\$ 4,673,091	\$ 4,791,778	\$ 4,817,225	\$ 4,907,258

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Administration
FUND NUMBER: 000
POSITION: Director

Description

The mission of the Administrative Division is to direct and support all other divisions with their endeavors to promote and provide safe, positive leisure-time activities, events, and facilities.

All major park, volunteer program, golf and recreation development, services and contracts are coordinated and supervised by the administrative division. This division also interacts with all other departments and serves as staff to the Arts Commission, Park Commission, Library Advisory Board, and the Sister City Committee.

Expenditure Summary

Parks & Recreation - Administration

Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 207,268	\$ 233,352	\$ 330,589	\$ 258,622	\$ 355,906	\$ 363,632	37.62%	2.17%
Personnel Benefits	66,551	88,957	116,814	84,412	143,916	148,924	70.49%	3.48%
Supplies	7,023	3,609	4,808	5,917	7,517	7,517	27.04%	0.00%
Services	23,397	5,068	10,496	11,250	16,420	16,420	45.96%	0.00%
Capital Outlays	10,686	36,982	30,000	30,000	30,000	30,000	0.00%	0.00%
Expenditure Total	\$ 314,925	\$ 367,967	\$ 492,705	\$ 390,201	\$ 553,758	\$ 566,492	41.92%	2.30%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

Parks & Recreation - Administration

Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Parks & Recreation Director	1	1	\$ 159,884	\$ 56,778	1	\$ 163,224	\$ 58,538
Parks & Recreation Manager	0	1	119,645	49,942	1	122,292	51,775
Parks & Recreation Analyst	1	0	-	-	0	-	-
Fiscal Specialist	0	1	70,913	36,294	1	72,652	37,756
Extra Labor			5,000	856		5,000	809
Overtime			464	46		464	46
Total Administration	2	3	\$ 355,906	\$ 143,916	3	\$ 363,632	\$ 148,924

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office supplies. Services include professional services, travel, operating leases, equipment rental and replacement costs and repair & maintenance, among others.

<i>Parks and Recreation - Administration</i>							
Account Number		Actual			Budget		
		2016	2017	2018*	2018	2019	2020
000.07.571.100.31.00	Supplies - Office	\$ 7,023	\$ 3,609	\$ 4,808	\$ 5,917	\$ 7,517	\$ 7,517
Total Supplies		7,023	3,609	4,808	5,917	7,517	7,517
000.07.571.100.41.00	Prof Svcs - Park consultant for planning services and expertise	17,808	1,100	538	2,500	2,500	2,500
000.07.571.100.42.00	Communication - Telephone services including land lines, cell phones, fax, internet	372	542	573	-	500	500
000.07.571.100.43.00	Travel - Meals, lodging, parking, mileage for WRPA, NRPA conferences, and various retreats, training, etc.	362	1,631	5,861	2,500	3,100	3,100
000.07.571.100.45.00	Operating Rentals	2,550	-	727	-	2,250	2,250
000.07.571.100.48.00	R&M - Equipment repairs and maintenance	99	-	(748)	2,000	2,000	2,000
000.07.571.100.49.00	Misc - NRPA, WRPA memberships, conference registrations, forums, retreats	2,208	1,794	3,545	4,000	5,820	5,820
000.07.571.100.49.10	Misc - Blood Borne Pathogen testing and immunizations	-	-	-	250	250	250
Total Services		23,397	5,068	10,496	11,250	16,420	16,420
000.07.594.730.64.00	Capital - Machinery and Equipment	10,686	36,982	30,000	30,000	30,000	30,000
Total Other		10,686	36,982	30,000	30,000	30,000	30,000
Total Supplies, Services and Other		\$ 41,106	\$ 45,659	\$ 45,303	\$ 47,167	\$ 53,937	\$ 53,937

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Recreation Administration
FUND NUMBER: 000
POSITION: Director

Description

The mission of the Recreation Division is to promote and provide social, cultural, physical, and educational recreation activities for participants of all ages during their leisure time.

The Recreation facilities (Community Center, school facilities, and parks) and Recreation staff (both full and part-time) are the resources used to conduct these services and programs for the community. Services are planned, promoted, and conducted in various locations, during all seasons of the year by staff and instructors. Fees are collected to offset specific activity costs for most programs.

Expenditure Summary

<i>Parks & Recreation - Recreation Administration</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 1,052,226	\$ 252,847	\$ 470,231	\$ 258,996	\$ 357,236	\$ 368,177	37.93%	3.06%
Personnel Benefits	385,548	94,872	188,336	98,012	126,021	130,727	28.58%	3.73%
Supplies	64,434	25,773	34,069	32,500	30,951	30,951	-4.77%	0.00%
Services	165,988	75,727	125,093	55,400	160,916	138,985	190.46%	-13.63%
Intergovt. Services & Taxes	-	667	210	-	-	-	0.00%	0.00%
Expenditure Total	\$ 1,668,196	\$ 449,887	\$ 817,938	\$ 444,908	\$ 675,123	\$ 668,840	51.74%	-0.93%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Recreation Administration</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Parks & Recreation Manager	1	1	\$ 120,248	\$ 51,882	1	\$ 122,640	\$ 53,870
Recreation Program Coordinator	1	0	-	-	0	-	-
Recreation Superintendent	0	1	96,006	46,806	1	102,973	49,727
Parks and Recreation Analyst	0	0.75	79,466	16,807	0.75	81,048	17,182
Extra Labor			61,516	10,526		61,516	9,948
Total Recreation Administration	2	2	\$ 357,236	\$ 126,021	2	\$ 368,177	\$ 130,727

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office supplies. Services include professional services, travel, operating leases, equipment rental and replacement costs and repair & maintenance, among others. Intergovernmental includes pass-through grant funds.

<i>Parks & Recreation - Recreation Administration</i>							
Account Number		Actual			Budget		
		2016	2017	2018*	2018	2019	2020
000.07.571.200.31.00	Supplies - PICH	\$ 11,330	\$ 8,274	\$ 4,963	\$ -	\$ -	\$ -
000.07.571.200.31.01	Supplies - Athletic Programs	4,181	-	-	-	-	-
000.07.571.200.31.02	Supplies - Senior Programs	4,656	-	-	-	-	-
000.07.571.200.31.03	Supplies - Summer playground & rec time	312	-	-	-	-	-
000.07.571.200.31.04	Supplies - Front Desk	2,192	370	12,781	6,000	11,200	11,200
000.07.571.200.31.05	Supplies - Youth programs & camps	16,430	-	-	-	-	-
000.07.571.200.31.06	Supplies - Office	9,266	9,408	9,900	15,500	15,500	15,500
000.07.571.200.31.07	Supplies - Preschool program	8,647	-	-	-	-	-
000.07.571.200.31.09	Supplies - Teen Program	6,694	-	-	-	-	-
000.07.571.200.31.13	Supplies - Youth Sports	1,659	-	-	-	-	-
000.07.571.200.34.02	Resale - Senior Program	(934)	-	-	-	-	-
000.07.571.200.35.00	Small Tools	-	7,722	6,424	11,000	4,251	4,251
Total Supplies		64,434	25,773	34,069	32,500	30,951	30,951
000.07.571.200.41.00	Prof Svcs - PICH	7,575	40,189	5,499	-	-	-
000.07.571.200.41.01	Prof Svcs - Class instruction	60,261	(240)	-	-	-	-
000.07.571.200.41.02	Prof Svcs - Senior program instructors and performers	6,385	-	-	-	-	-
000.07.571.200.41.04	Prof Svcs - Mailing bureau, etc.	2,665	6,248	10,045	13,750	16,750	16,750
000.07.571.200.41.05	Prof Svcs - Bus rental and entertainment for Summer day camps	19,423	-	-	-	-	-
000.07.571.200.41.07	Prof Svcs - Misc Prof Svcs	81	-	-	-	-	-
000.07.571.200.41.09	Prof Svcs - Teen program entertainment, DJ services	2,502	-	-	-	-	-
000.07.571.200.41.13	Prof Svcs - Youth sports instructors	700	-	-	-	-	-
000.07.571.200.42.01	Communication - Postage for quarterly brochure	2,076	970	4,564	1,350	5,350	5,350
000.07.571.200.42.02	Communication - Cell phones and cable	1,208	964	1,068	1,500	1,500	1,500
000.07.571.200.43.00	Travel - Meals, mileage, parking, lodging for conferences and retreats	1,465	6,224	2,933	1,800	2,600	2,600
000.07.571.200.43.01	Travel - Senior trip meals and parking	3,474	14	-	-	-	-
000.07.571.200.43.05	Travel - Summer camps/special events parking	111	-	-	-	-	-
000.07.571.200.44.00	Advertising - job announcements, Rec program ads	1,248	407	1,735	4,800	4,800	4,800
000.07.571.200.45.00	Rental - Equipment	-	-	328	-	-	-

Parks & Recreation - Recreation Administration (Continued)

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.200.45.04 Rental - Misc. rentals for general programs	16	-	-	-	2,250	2,250
000.07.571.200.45.06 Rental - Office	16	-	-	-	-	-
000.07.571.200.45.09 Rental - Teen program monthly movie rentals	114	-	-	-	-	-
000.07.571.200.45.94 Rental - Equipment Replacement Fund	-	-	2,645	-	23,856	1,591
000.07.571.200.45.95 Rental - Equipment Rental O & M	-	-	23,245	-	24,430	24,764
000.07.571.200.48.00 R&M - Equipment repairs and maintenance	-	468	1,203	-	19,700	19,700
000.07.571.200.49.00 Misc -	6,660	(351)	30,909	-	20,000	20,000
000.07.571.200.49.01 Misc - Printing of recreation guides, misc. printing/letterhead	18,176	18,464	30,263	24,000	25,000	25,000
000.07.571.200.49.02 Misc - Memberships, misc.	4,381	2,371	8,656	6,200	12,680	12,680
000.07.571.200.49.04 Misc - Senior trip admissions	12,023	-	-	-	-	-
000.07.571.200.49.05 Misc - Youth field trip admissions	7,656	-	-	-	-	-
000.07.571.200.49.08 Misc - Special Accommodations	-	-	2,000	2,000	2,000	2,000
000.07.571.200.49.09 Misc - Teen camps, teen day trips admissions	7,771	-	-	-	-	-
Total Services	165,988	75,727	125,093	55,400	160,916	138,985
000.07.571.200.53.00 Taxes & Assmnts - Excise Taxes	-	667	-	-	-	-
Total Intergovernmental	-	667	-	-	-	-
Total Supplies, Services and Other	\$ 230,422	\$ 102,168	\$ 159,162	\$ 87,900	\$ 191,867	\$ 169,936

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Preschool Program
FUND NUMBER: 000
POSITION: Director

Description

The mission of the Preschool Program is to empower children to think, explore, and navigate the journey of learning.

Expenditure Summary

<i>Parks & Recreation - Preschool Program</i>									
Expenditures	Actual			Budget			Percent Change		
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20	
Salaries & Wages	\$ -	\$ 59,798	\$ 59,337	\$ 58,890	\$ 61,468	\$ 62,858	4.38%	2.26%	
Personnel Benefits	-	13,122	14,732	11,738	12,502	12,636	6.51%	1.07%	
Supplies	-	10,395	9,354	8,600	8,600	8,600	0.00%	0.00%	
Services	-	404	348	1,500	1,500	1,500	0.00%	0.00%	
Expenditure Total	\$ -	\$ 83,719	\$ 83,771	\$ 80,728	\$ 84,070	\$ 85,594	4.14%	1.81%	

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Preschool Program</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Assistant	0.75	0.75	\$ 40,568	\$ 8,926	0.75	\$ 41,958	\$ 9,256
Extra Labor			20,900	3,576		20,900	3,380
Total Preschool Program	0.75	0.75	\$ 61,468	\$ 12,502	0.75	\$ 62,858	\$ 12,636

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

<i>Parks & Recreation - Preschool Program</i>								
Account Number	Actual			Budget				
	2016	2017	2018*	2018	2019	2020		
000.07.571.201.31.00 Supplies - Office & Operating	\$ -	\$ 10,395	\$ 9,354	\$ 8,600	\$ 8,600	\$ 8,600		
Total Supplies	-	10,395	9,354	8,600	8,600	8,600		
000.07.571.201.41.00 Prof Svcs - Entertainment	-	2	86	1,000	1,000	1,000		
000.07.571.201.49.00 Misc - Memberships, training	-	402	262	500	500	500		
Total Services	-	404	348	1,500	1,500	1,500		
Total Supplies, Services and Other	\$ -	\$ 10,798	\$ 9,702	\$ 10,100	\$ 10,100	\$ 10,100		

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Youth Programs
FUND NUMBER: 000
POSITION: Director

Description

The mission of the youth programs is to provide youth a foundation for a well-rounded, balanced life by offering activities and programs to build healthy active lifestyles. These programs keep youth busy and safe during out of school hours and foster relationships to last a lifetime.

Expenditure Summary

<i>Parks & Recreation - Youth Programs</i>									
Expenditures	Actual			Budget			Percent Change		
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20	
Salaries & Wages	\$ -	\$ 352,203	\$ 331,224	\$ 381,434	\$ 333,098	\$ 336,472	-12.67%	1.01%	
Personnel Benefits	-	120,810	100,441	130,177	105,157	106,407	-19.22%	1.19%	
Supplies	-	20,137	33,683	31,100	28,500	28,500	-8.36%	0.00%	
Services	-	31,967	42,219	40,500	40,200	40,200	-0.74%	0.00%	
Expenditure Total	\$ -	\$ 525,118	\$ 507,568	\$ 583,211	\$ 506,955	\$ 511,579	-13.08%	0.91%	

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Youth Programs</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Coordinator	1	0.75	\$ 64,613	\$ 29,632	0.75	\$ 66,248	\$ 30,900
Recreation Program Specialist	1	1	70,610	41,664	1	72,349	43,506
Extra Labor			197,875	33,860		197,875	32,001
Total Youth Programs	2	1.75	\$ 333,098	\$ 105,157	1.75	\$ 336,472	\$ 106,407

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

Parks & Recreation - Youth Programs

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.202.31.00 Supplies - Office & Operating	\$ -	\$ 20,137	\$ 33,683	\$ 31,100	\$ 28,500	\$ 28,500
Total Supplies	-	20,137	33,683	31,100	28,500	28,500
000.07.571.202.41.00 Prof Svcs - Bus service, entertainment	-	19,334	25,930	24,500	24,200	24,200
000.07.571.202.49.00 Misc - Trip admissions	-	12,633	16,289	16,000	16,000	16,000
Total Services	-	31,967	42,219	40,500	40,200	40,200
Total Supplies, Services and Other	\$ -	\$ 52,105	\$ 75,903	\$ 71,600	\$ 68,700	\$ 68,700

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Teen Programs
FUND NUMBER: 000
POSITION: Director

Description

The mission of Teen Programs is to provide social and recreational programs to teens in a safe and positive environment that will enhance personal and social skills, teach responsibility and leadership, and promote a healthy active lifestyle.

Expenditure Summary

<i>Parks & Recreation - Teen Programs</i>									
Expenditures	Actual			Budget			Percent Change		
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20	
Salaries & Wages	\$ -	\$ 123,997	\$ 126,641	\$ 131,646	\$ 130,533	\$ 132,272	-0.85%	1.33%	
Personnel Benefits	-	49,358	49,414	53,031	51,907	53,183	-2.12%	2.46%	
Supplies	-	8,480	9,087	7,650	7,650	7,650	0.00%	0.00%	
Services	-	18,338	16,965	13,230	13,230	13,230	0.00%	0.00%	
Expenditure Total	\$ -	\$ 200,173	\$ 202,108	\$ 205,557	\$ 203,319	\$ 206,334	-1.09%	1.48%	

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Teen Programs</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Specialist	1	1	\$ 70,283	\$ 41,597	1	\$ 72,022	\$ 43,439
Extra Labor			60,250	10,310		60,250	9,744
Total Teen Programs	1	1	\$ 130,533	\$ 51,907	1	\$ 132,272	\$ 53,183

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

Parks & Recreation - Teen Programs

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.203.31.00 Supplies - Office & Operating	\$ -	\$ 8,480	\$ 9,087	\$ 7,650	\$ 7,650	\$ 7,650
Total Supplies	-	8,480	9,087	7,650	7,650	7,650
000.07.571.203.41.00 Prof Svcs - Inflatables, face painters, DJ services	-	5,001	7,757	5,050	5,050	5,050
000.07.571.203.43.00 Travel	-	5,139	576	-	-	-
000.07.571.203.45.00 Operating Rentals and Leases - Movie rentals	-	1,424	281	180	180	180
000.07.571.203.49.00 Misc - Trip admissions	-	6,774	8,351	8,000	8,000	8,000
Total Services	-	18,338	16,965	13,230	13,230	13,230
Total Supplies, Services and Other	\$ -	\$ 26,818	\$ 26,052	\$ 20,880	\$ 20,880	\$ 20,880

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Youth Free Services
FUND NUMBER: 000
POSITION: Director

Description

The mission of Youth Free Services (formerly “Youth Wellness & Enrichment”) is to offer youth programs at no cost to participate in a wide variety of activities including Rec Time, PlayGround and Summer Sack Lunch.

Expenditure Summary

<i>Parks & Recreation - Youth Free Services</i>									
Expenditures	Actual			Budget			Percent Change		
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20	
Salaries & Wages	\$ -	\$ 82,235	\$ 52,406	\$ 80,629	\$ 100,561	\$ 102,300	24.72%	1.73%	
Personnel Benefits	-	35,112	26,286	36,346	39,142	40,317	7.69%	3.00%	
Supplies	-	5,809	307	5,600	2,500	2,500	-55.36%	0.00%	
Services	-	18,051	(1,182)	29,600	-	-	-100.00%	0.00%	
Expenditure Total	\$ -	\$ 141,207	\$ 77,816	\$ 152,175	\$ 142,203	\$ 145,117	-6.55%	2.05%	

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Youth Free Services</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Specialist	1	1	\$ 70,283	\$ 33,960	1	\$ 72,022	\$ 35,421
Extra Labor			30,278	5,182		30,278	4,897
Total Youth Wellness & Enrich.	1	1	\$ 100,561	\$ 39,142	1	\$ 102,300	\$ 40,317

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

Parks & Recreation - Youth Free Services

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.204.31.00 Supplies - Office & Operating	\$ -	\$ 5,809	\$ 307	\$ 5,600	\$ 2,500	\$ 2,500
Total Supplies	-	5,809	307	5,600	2,500	2,500
000.07.571.204.41.00 Prof Svcs - Instructors	-	17,624	(1,182)	28,900	-	-
000.07.571.204.49.00 Misc - Printing, website	-	427	(0)	700	-	-
Total Services	-	18,051	(1,182)	29,600	-	-
Total Supplies, Services and Other	\$ -	\$ 23,860	\$ (875)	\$ 35,200	\$ 2,500	\$ 2,500

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Wellness & Enrichment
FUND NUMBER: 000
POSITION: Director

Description

The mission of Wellness and Enrichment (formerly “Adult Wellness & Enrichment”) and is to offer community members and visitors of all abilities the opportunity to participate in a wide variety of physical exercise, sports, and special interest activities.

Expenditure Summary

<i>Parks & Recreation - Wellness & Enrichment</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ -	\$ 105,693	\$ 129,903	\$ 107,581	\$ 110,461	\$ 112,660	2.68%	1.99%
Personnel Benefits	-	46,071	57,106	49,116	48,991	50,704	-0.26%	3.50%
Supplies	-	24,292	14,390	4,200	8,550	8,550	103.57%	0.00%
Services	-	42,474	79,809	58,300	71,000	71,000	21.78%	0.00%
Expenditure Total	\$ -	\$ 218,531	\$ 281,208	\$ 219,197	\$ 239,002	\$ 242,914	9.04%	1.64%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Wellness & Enrichment</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Coordinator	1	1	\$ 86,461	\$ 44,883	1	\$ 88,660	\$ 46,823
Extra Labor			24,000	4,107		24,000	3,881
Total Adult Wellness & Enrich.	1	1	\$ 110,461	\$ 48,991	1	\$ 112,660	\$ 50,704

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

Parks & Recreation - Wellness & Enrichment

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.206.31.00 Supplies - Office & Operating	\$ -	\$ 21,093	\$ 14,390	\$ 4,200	\$ 8,550	\$ 8,550
000.07.571.206.35.00 Supplies - Small tools and minor equip	-	3,200	-	-	-	-
Total Supplies	-	24,292	14,390	4,200	8,550	8,550
000.07.571.206.41.00 Prof Svcs - Instructors	-	35,251	63,709	50,900	59,300	59,300
000.07.571.206.42.00 Communication	-	3,384	3,646	-	3,600	3,600
000.07.571.206.48.00 Repair & Maintenance	-	2,529	9,285	7,200	7,200	7,200
000.07.571.206.49.00 Misc - Membership	-	1,310	3,169	200	900	900
Total Services	-	42,474	79,809	58,300	71,000	71,000
Total Supplies, Services and Other	\$ -	\$ 66,766	\$ 94,199	\$ 62,500	\$ 79,550	\$ 79,550

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Senior Adult Programs
FUND NUMBER: 000
POSITION: Director

Description

The mission of the Senior Adult Programs division is to promote and provide a variety of recreational, fitness, social, educational, and social services for senior adults 50 years of age or older. We collaborate with a variety of agency's which allows our seniors to age in place and remain independent, so they can continue to live in the community.

Expenditure Summary

<i>Parks & Recreation - Senior Adult Programs</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ -	\$ 104,662	\$ 161,324	\$ 110,898	\$ 206,222	\$ 210,607	85.96%	2.13%
Personnel Benefits	-	43,965	67,443	46,288	92,155	95,607	99.09%	3.75%
Supplies	-	4,501	4,418	3,000	3,000	3,000	0.00%	0.00%
Services	-	20,353	22,619	20,000	20,000	20,000	0.00%	0.00%
Expenditure Total	\$ -	\$ 173,480	\$ 255,804	\$ 180,186	\$ 321,378	\$ 329,214	78.36%	2.44%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Senior Adult Programs</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Coordinator	1	2	\$ 179,222	\$ 87,535	2	\$ 183,607	\$ 91,240
Extra Labor			27,000	4,621		27,000	4,367
Total Senior Adult Programs	1	2	\$ 206,222	\$ 92,155	2	\$ 210,607	\$ 95,607

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

Parks & Recreation - Senior Adult Programs

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.207.31.00 Supplies - Office & Operating	\$ -	\$ 4,501	\$ 4,418	\$ 3,000	\$ 3,000	\$ 3,000
Total Supplies	-	4,501	4,418	3,000	3,000	3,000
000.07.571.207.41.00 Prof Svcs - Instructors	-	3,840	12,891	5,900	5,900	5,900
000.07.571.207.43.00 Travel - Trip meals, parking	-	3,520	4,179	2,100	2,100	2,100
000.07.571.207.49.00 Misc - Trip admissions	-	12,993	5,550	12,000	12,000	12,000
Total Services	-	20,353	22,619	20,000	20,000	20,000
Total Supplies, Services and Other	\$ -	\$ 24,853	\$ 27,037	\$ 23,000	\$ 23,000	\$ 23,000

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Comm. Events & Vol.
FUND NUMBER: 000
POSITION: Director

Description

The mission of the Community Events and Volunteers Division is to promote and provide opportunities for connections between City staff, Tukwila citizens, community organizations and local businesses through the provision of community events and volunteer opportunities.

Expenditure Summary

<i>Parks & Recreation - Community Events & Volunteers</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 126,401	\$ 118,450	\$ 66,648	\$ 131,132	\$ 75,197	\$ 76,760	-42.66%	2.08%
Personnel Benefits	50,548	49,734	27,868	50,390	34,421	35,729	-31.69%	3.80%
Supplies	22,381	16,737	17,167	25,400	21,400	21,400	-15.75%	0.00%
Services	50,858	50,454	82,610	79,350	48,450	48,450	-38.94%	0.00%
Expenditure Total	\$ 250,188	\$ 235,374	\$ 194,292	\$ 286,272	\$ 179,469	\$ 182,339	-37.31%	1.60%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Community Events and Volunteers</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Program Coordinator	0.75	0	\$ -	\$ -	0	\$ -	\$ -
Recreation Program Specialist	0.75	1	62,647	32,274	1	64,210	33,699
Extra Labor			12,550	2,148		12,550	2,030
Total Comm. Events & Vol.	1.5	1.00	\$ 75,197	\$ 34,421	1	\$ 76,760	\$ 35,729

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

<i>Parks & Recreation - Community Events and Volunteers</i>							
Account Number		Actual			Budget		
		2016	2017	2018*	2018	2019	2020
000.07.571.210.31.00	Supplies - Office & Operating	\$ -	\$ 16,737	\$ 17,167	\$ 25,400	\$ 21,400	\$ 21,400
000.07.571.210.31.01	Supplies - Operating	20,195	-	-	-	-	-
000.07.571.210.31.02	Supplies - Operating	2,186	-	-	-	-	-
Total Supplies		22,381	16,737	17,167	25,400	21,400	21,400
000.07.571.210.41.00	Prof Svcs - Backyard Wildlife Festival, Kids Festival, Touch A Truck, Misc Prof Svcs	-	38,118	61,538	58,400	31,300	31,300
000.07.571.210.41.01	Prof Svcs - Backyard Wildlife Festival, Kids Festival, Touch A Truck, Misc Prof Svcs	38,745	(176)	1,900	-	-	-
000.07.571.210.41.02	Volunteer Prof Svcs	1,161	-	-	-	-	-
000.07.571.210.42.02	Communication - Phone/Security	-	-	500	500	500	500
000.07.571.210.43.00	Travel - Travel expenses related to professional development and training	278	358	474	600	600	600
000.07.571.210.44.00	Advertising - Special events & the volunteer program	4,356	4,762	9,735	10,500	10,000	10,000
000.07.571.210.45.00	Rental - Backyard Wildlife Festival, concerts and cinema series, Kids Festival, Touch A Truck, misc. services	-	5,706	(0)	6,800	4,000	4,000
000.07.571.210.45.01	Rental - Backyard Wildlife Festival, concerts and cinema series, Kids Festival, Touch A Truck, misc. services	5,224	-	6,800	-	-	-
000.07.571.210.49.01	Misc - Backyard Wildlife Festival, concerts and cinema, Kids Festival, Touch A Truck, Misc printing	421	-	700	1,000	1,000	1,000
000.07.571.210.49.02	Misc - ASCAP, professional memberships, registrations, etc.	672	1,685	963	1,550	1,050	1,050
Total Services		50,858	50,454	82,610	79,350	48,450	48,450
Total Supplies, Services and Other		\$ 73,239	\$ 67,191	\$ 99,776	\$ 104,750	\$ 69,850	\$ 69,850

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Planning & Business Operations
FUND NUMBER: 000
POSITION: Director

Description

Expenditures and FTEs that were previously accounted for in the Planning & Business Operations Division are now reported in the Administration and Recreation Administration divisions. The schedules below are included for historical purposes.

Expenditure Summary

<i>Parks & Recreation - Planning & Business Operations</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ -	\$ 202,589	\$ 0	\$ 242,841	\$ -	\$ -	(100.00%)	-
Personnel Benefits	-	84,664	(1)	119,734	-	-	(100.00%)	-
Supplies	-	10,194	0	6,800	-	-	(100.00%)	-
Services	-	65,622	(1)	102,980	-	-	(100.00%)	-
Expenditure Total	\$ -	\$ 363,069	\$ (1)	\$ 472,355	\$ -	\$ -	(100.00%)	-

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Planning & Business Operations</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Parks & Recreation Manager	1	0	\$ -	\$ -	0	\$ -	\$ -
Facility Support Technician	1	0	-	-	0	-	-
Fiscal Specialist	1	0	-	-	0	-	-
Overtime			-	-		-	-
Clothing Allowance			-	-		-	-
Total Planning & Bus. Operations	3	0	\$ -	\$ -	0	\$ -	\$ -

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services for various special events, advertising, rental, and printing for various programs, travel, and memberships, among others.

Parks & Recreation - Planning & Business Operations

Account Number	Actual			Budget		
	2016	2017	2018*	2018	2019	2020
000.07.571.211.31.00 Supplies - Office	\$ -	\$ 10,194	\$ 0	\$ 6,800	\$ -	\$ -
Total Supplies	-	10,194	0	6,800	-	-
000.07.571.211.41.00 Prof Svcs - Miscellaneous	-	151	-	3,000	-	-
000.07.571.211.42.01 Communication - Postage	-	993	(0)	4,000	-	-
000.07.571.211.42.02 Communication - Cell Phone and Cable	-	1,236	0	4,800	-	-
000.07.571.211.43.00 Travel - Meals, mileage, parking, lodging for trainings	-	1,026	(0)	1,400	-	-
000.07.571.211.44.00 Advertising -	-	-	-	500	-	-
000.07.571.211.45.10 Rental - Copier rentals	-	6,045	0	4,500	-	-
000.07.571.211.45.94 Rental-Equipment Replacement Fund	-	1,591	0	1,591	-	-
000.07.571.211.45.95 Rental-Equipment Rental O & M	-	19,187	(0)	34,189	-	-
000.07.571.211.48.01 R&M - Misc. equipment repairs	-	1,928	0	5,000	-	-
000.07.571.211.48.02 R&M - Postage maintenance	-	5,927	(0)	14,700	-	-
000.07.571.211.49.01 Misc - Printing and binding	-	-	-	2,000	-	-
000.07.571.211.49.02 Misc - Membership and training	-	5,869	(0)	7,300	-	-
000.07.571.211.49.08 Misc - ADA services and PPI credit card fees	-	21,669	0	20,000	-	-
Total Services	-	65,622	(1)	102,980	-	-
Total Supplies, Services and Other	\$ -	\$ 75,816	\$ (1)	\$ 109,780	\$ -	\$ -

*Projected

DEPARTMENT: Recreation (07)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Rental Operations
FUND NUMBER: 000
POSITION: Director

Description

The mission of the Rental Operations Division is to promote and schedule use of rental spaces in the Parks and Recreation system. All rental use of the system-wide facilities is coordinated and supervised by the division including the Community Center, picnic shelters, ball fields, and rental services (equipment rental). Fees are collected to offset costs.

Expenditure Summary

<i>Parks & Recreation - Rental Operations</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 392,424	\$ 180,518	\$ 154,678	\$ 192,119	\$ 189,347	\$ 192,623	-1.44%	1.73%
Personnel Benefits	167,118	69,932	57,548	73,846	74,788	77,076	1.28%	3.06%
Supplies	59,251	30,535	23,561	32,300	32,300	32,300	0.00%	0.00%
Services	85,632	9,106	23,024	19,625	14,925	14,925	-23.95%	0.00%
Expenditure Total	\$ 704,424	\$ 290,091	\$ 258,811	\$ 317,890	\$ 311,359	\$ 316,924	-2.05%	1.79%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Rental Operations</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Recreation Prog Coordinator	1	1	\$ 86,159	\$ 44,831	1	\$ 88,276	\$ 46,754
Facility Support Assistant	1	1	46,368	20,234	1	47,527	21,134
Extra Labor			56,820	9,723		56,820	9,189
Total Rental Operations	2	2	\$ 189,347	\$ 74,788	2	\$ 192,623	\$ 77,076

Expenditure Detail - Supplies, Services, and Other

Supplies include miscellaneous office and operating supplies. Services include professional services, rental, travel, and memberships, among others.

Parks & Recreation - Rental Operations									
Account Number		Actual			Budget				
		2016	2017	2018*	2018	2019	2020		
000.07.571.212.31.01	Supplies - Office	\$ 12,005	\$ 91	\$ (2,820)	\$ 300	\$ 300	\$ 300		
000.07.571.212.31.02	Supplies - Facility Rentals	9,439	3,153	1,769	4,000	4,000	4,000		
000.07.571.212.31.03	Supplies - Maintenance	14,372	6,761	1,611	6,000	6,000	6,000		
000.07.571.212.34.03	Supplies - Rental Service and Supplies	23,434	20,530	23,000	22,000	22,000	22,000		
Total Supplies		59,251	30,535	23,561	32,300	32,300	32,300		
000.07.571.212.41.01	Prof Svcs - Miscellaneous	1,060	-	-	-	-	-		
000.07.571.212.41.02	Prof Svcs - Cleaning	2,400	-	-	5,400	700	700		
000.07.571.212.42.01	Communication - Postage	1,386	-	-	-	-	-		
000.07.571.212.42.02	Communication - Cell Phone and Cable	6,486	(0)	-	-	-	-		
000.07.571.212.43.00	Travel - Meals, mileage, parking, lodging for trainings	291	264	-	325	325	325		
000.07.571.212.44.00	Advertising - BRAVO facility pub, misc.	6,192	6,253	2,118	6,700	6,700	6,700		
000.07.571.212.45.01	Rental - Miscellaneous	-	(835)	500	500	500	500		
000.07.571.212.45.02	Rental - Table and chair rental	399	351	2,654	1,500	1,500	1,500		
000.07.571.212.45.10	Rental - Copier rentals	3,044	835	-	-	-	-		
000.07.571.212.45.94	Rental-Equipment Replacement Fund	5,308	-	-	-	-	-		
000.07.571.212.45.95	Rental-Equipment Rental O & M	15,192	-	-	-	-	-		
000.07.571.212.48.01	R&M - Fitness room and misc. equipment repairs	4,969	-	-	-	-	-		
000.07.571.212.48.02	R&M - CLASS maintenance agreement, phone line, copier rentals	14,681	-	15,936	-	-	-		
000.07.571.212.48.03	R&M - Damaged equipment replacements	172	741	1,501	1,500	1,500	1,500		
000.07.571.212.49.01	Misc - Printing and binding	-	-	-	2,000	2,000	2,000		
000.07.571.212.49.02	Misc - Membership and training	1,521	1,505	315	1,700	1,700	1,700		
000.07.571.212.49.10	Misc - User license	277	-	-	-	-	-		
000.07.571.212.49.18	Misc - ADA services and PPI credit card fees	22,253	(8)	(1)	-	-	-		
Total Services		85,632	9,106	23,024	19,625	14,925	14,925		
Total Supplies, Services and Other		\$ 144,882	\$ 39,641	\$ 46,585	\$ 51,925	\$ 47,225	\$ 47,225		

*Projected

DEPARTMENT: Parks (15)
FUND: General
RESPONSIBLE MANAGER: Rick Still

DIVISION: Parks Maintenance
FUND NUMBER: 000
POSITION: Director

Description

The Tukwila Parks, Trails and Open Space system is comprised of 159 acres of green space, including Fort Dent Park (home of Starfire Sports Complex and the Seattle Sounders FC), Duwamish Hill Preserve, the Tukwila Community Center, 11 neighborhood parks, 3 mini parks, 4 Fire Stations, City Hall grounds, a Skate Park, Spray Park, a Japanese Garden, 15 neighborhood foot trails and 11 miles of regional trails. A broad range of equipment and skilled workers are needed to maintain and improve the great variety of trees, shrubs, annuals, turf irrigation systems, maintenance equipment and outdoor equipment.

Expenditure Summary

<i>Parks & Recreation - Parks Maintenance</i>								
Expenditures	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Salaries & Wages	\$ 547,366	\$ 589,573	\$ 669,594	\$ 612,113	\$ 768,857	\$ 795,962	25.61%	3.53%
Personnel Benefits	234,918	262,793	314,825	291,329	341,581	357,000	17.25%	4.51%
Supplies	149,704	73,951	54,513	58,800	59,400	59,400	1.02%	0.00%
Services	522,184	425,105	462,138	496,856	430,749	439,548	-13.31%	2.04%
Expenditure Total	\$ 1,454,172	\$ 1,351,422	\$ 1,501,070	\$ 1,459,098	\$ 1,600,588	\$ 1,651,910	9.70%	3.21%

*Projected

Expenditure Detail - Salaries & Benefits

Salaries are based on actual costs for existing positions and include a cost of living adjustment per contractual agreements.

<i>Parks & Recreation - Parks Maintenance</i>							
Position	2018	2019	2019 BUDGET		2020	2020 BUDGET	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Parks & Recreation Manager	1	1	\$ 120,248	\$ 52,075	1	\$ 122,616	\$ 54,059
Maint and Ops Superintendent	0	1	95,258	46,845	1	102,685	49,859
Parks Maintenance Supervisor	1	1	72,832	38,705	1	77,980	41,075
Lead Maint Specialist	1	1	74,887	42,579	1	80,208	45,157
Maint Specialist Parks	5	4	283,219	117,777	4	288,696	122,391
Facilities Maintenance Technician	0	1	70,277	32,882	1	71,640	34,211
Extra Labor			50,000	8,556		50,000	8,086
Overtime			2,137	212		2,137	212
Clothing Allowance			-	1,950		-	1,950
Total Parks Maintenance	8	9	\$ 768,857	\$ 341,581	9	\$ 795,962	\$ 357,000

Expenditure Detail - Supplies, Services, and Other

Supplies include repair and maintenance supplies and various park supplies. Services include professional services, security, rental, utilities, repair & maintenance, among others.

<i>Parks & Recreation - Parks Maintenance</i>							
Account Number		Actual			Budget		
		2016	2017	2018*	2018	2019	2020
000.15.576.800.31.00	Supplies - Office & Operating all stations	\$ 4,689	\$ 1,142	\$ 8,658	\$ 3,500	\$ 3,500	\$ 3,500
000.15.576.800.31.01	Supplies - Repairs & maintenance	132,208	66,081	43,174	40,000	46,600	46,600
000.15.576.800.31.11	Supplies - Trees, plants, flowers	2,403	-	269	4,000	-	-
000.15.576.800.31.17	Supplies - Playground equipment parts	126	1,411	484	6,300	6,300	6,300
000.15.576.800.31.18	Supplies - Park signage	304	-	-	-	-	-
000.15.576.800.35.00	Supplies - Small tools, equipment	9,974	5,318	1,928	5,000	3,000	3,000
Total Supplies		149,704	73,951	54,513	58,800	59,400	59,400
000.15.576.800.41.00	Prof Svcs - Other	80,250	29,722	10,507	30,000	20,000	20,000
000.15.576.800.41.02	Prof Svcs - Fort Dent restroom cleaning	8,000	10,516	10,270	9,000	9,000	9,000
000.15.576.800.41.03	Prof Svcs - Contracted park security services	22,200	23,800	17,447	22,200	11,800	12,604
000.15.576.800.42.00	Communication	2,130	2,287	1,699	-	700	700
000.15.576.800.43.00	Travel - Parking, mileage	585	1,305	23	225	225	225
000.15.576.800.45.00	Rental - Portable toilet and equipment	12,756	17,990	7,399	11,000	7,000	7,000
000.15.576.800.47.00	Public Utility - City Light, Puget Sound Energy, park irrigation	149	5,780	4,275	4,275	5,400	5,778
000.15.576.800.47.21	Public Utility - Electricity	9,984	11,937	14,073	14,200	13,200	14,124
000.15.576.800.47.22	Public Utility - Gas	459	735	1,014	600	800	856
000.15.576.800.47.25	Public Utility - Water/Sewer	116,801	99,886	140,419	149,150	95,964	104,714
000.15.576.800.47.26	Public Utility - Surface Water	121,208	131,286	132,115	133,500	146,700	156,969
000.15.576.800.47.28	Public Utility - Solid Waste	-	-	1,000	1,000	1,000	1,000
000.15.576.800.45.94	Rental - Equipment replacement fund	42,687	15,582	15,582	15,582	33,382	15,582
000.15.576.800.45.95	Rental - Equipment rental O & M	51,638	63,715	73,699	76,624	72,578	77,996
000.15.576.800.48.00	R&M - Parking lot cleaning, electrical repairs, park and trail repairs	37,280	3,946	29,253	20,500	8,000	8,000
000.15.576.800.48.01	R&M - Tree Maintenance	-	1,752	-	5,000	2,000	2,000
000.15.576.800.48.02	R&M - Fort Dent Maintenance	7,276	-	-	-	-	-
000.15.576.800.49.00	Misc - Memberships, professional development/training, uniform cleaning	8,783	4,865	3,364	4,000	3,000	3,000
Total Services		522,184	425,105	462,138	496,856	430,749	439,548
Total Supplies, Services and Other		\$ 671,888	\$ 499,056	\$ 516,651	\$ 555,656	\$ 490,149	\$ 498,948

*Projected

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2019 - 2024

PARKS & RECREATION
301 Fund

CIP Page #	PROJECT TITLE	2019	2020	2021	2022	2023	2024	TOTAL	**Other Sources	After Six Years	
<u>Parks and Trails</u>											
28	Lake to Sound Trail	0	0	0	0	0	0	0	0	0	
29	Park Acquisition	*	0	0	0	0	0	0	0	0	
30	Multipurpose Trails	0	0	0	0	0	0	0	0	150	
31	Park Improvements	*	245	0	0	180	0	0	425	300	1,425
32	Fort Dent Park	125	0	0	0	0	0	125	0	0	
33	Municipal Arts Fund	0	0	0	0	0	0	0	94	0	
34	Duwamish Hill Preserve	*	0	0	0	0	0	0	0	8,018	
35	Parks, Recreation & Open Space Plan	125	0	0	0	0	0	125	0	145	
36	Tukwila Pond Trail & Boardwalk	*	0	0	0	0	0	0	0	7,250	
37	Tukwila South Trail	*	0	0	0	0	0	0	0	6,525	
38	Hand Boat Launches	0	0	0	0	0	0	0	0	1,801	
39	Macadam Winter Garden & Wetland	*	0	0	0	0	0	0	0	1,450	
40	Open Space Improvements	*	0	0	0	0	0	0	0	5,800	
41	Synthetic Turf Field	*	0	0	0	0	0	0	0	2,900	
Grand Total		495	0	0	180	0	0	675	394	35,464	

* Park Impact Fee List Projects (fees must be used within 10 years).
 ** Denotes other funding sources, grants, or mitigation.
 Park Impact Fees were effective January 1, 2009, per Ordinance 2366
 Updated in 2018 per Ordinance No. 2572

Changes from 2017 to 2019 CIP:
New:

41 Synthetic Turf Field

Deleted:

Dog Park Projects, completed in 2018.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Lake to Sound Trail Project No. 91130101

DESCRIPTION: Segment A of the regional Lake to Sound Trail that connects Lake Washington to Puget Sound. This project features trail construction and improvements between Fort Dent Park and Monster Rd in Renton. Future trail planned along Southcenter Blvd.

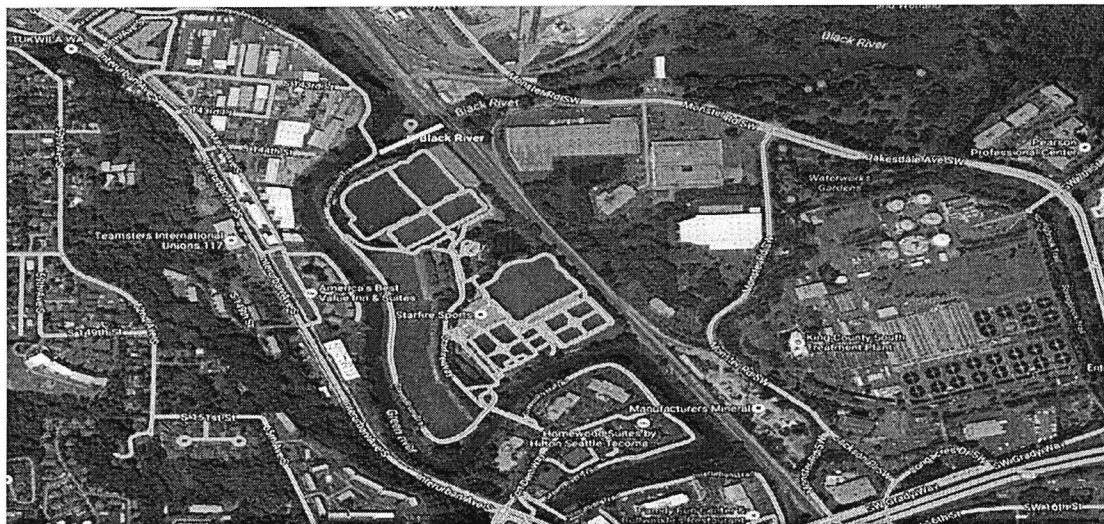
JUSTIFICATION: Meets PROS plan goal of a connected system. King County is paying for the design, construction management, and construction. City paid for permit fees.

STATUS: King County has finished design and has submitted construction permits.

MAINT. IMPACT: To be determined.

COMMENT: 1% Municipal Arts fund for City funded construction costs to be included.

FINANCIAL (in \$000's)	Through 2017	Estimated 2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Permits	10	11								21
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	10	11	0	0	0	0	0	0	0	21
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 Funds	10	11	0	0	0	0	0	0	0	21
TOTAL SOURCES	10	11	0	0	0	0	0	0	0	21



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Park Acquisition Project No. 90930102

DESCRIPTION: Acquisition of land to preserve open space or park land for future generations.

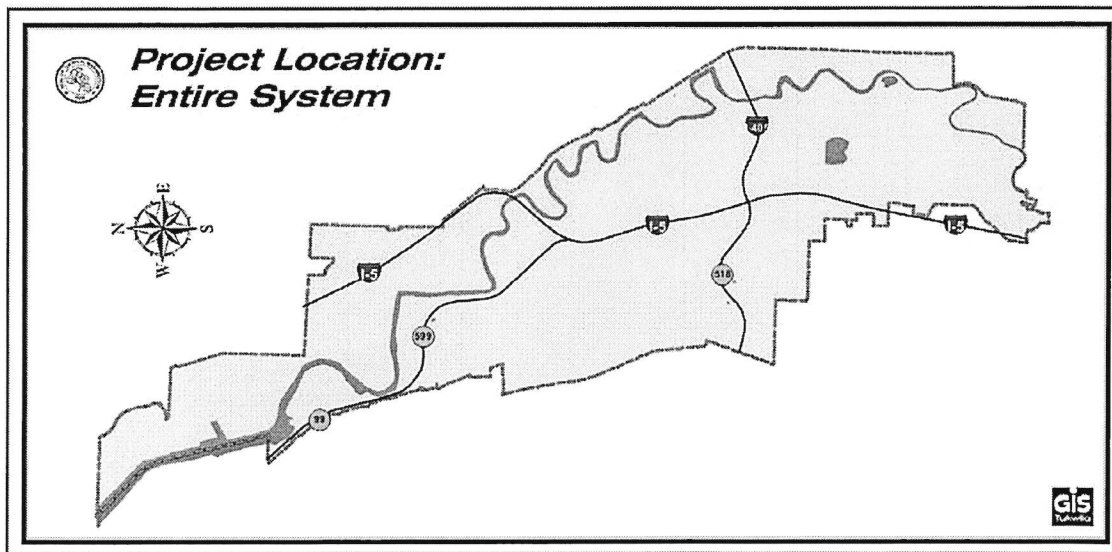
JUSTIFICATION: Provides for increased access to play spaces and helps to preserve green spaces for future generations.

STATUS: Allows implementation of PROS Plan.

MAINT. IMPACT: To be determined

COMMENT: Project is on Park Impact Fee list.

FINANCIAL (in \$000's)	Through 2017	Estimated 2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)	151	700								851
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	151	700	0	0	0	0	0	0	0	851
FUND SOURCES										
Awarded Grant										0
KC Parks Levy										0
Mitigation Expected										0
Park Impact Fees									2,200	2,200
City Oper. Revenue	151	700	0	0	0	0	0	0	(2,200)	(1,349)
TOTAL SOURCES	151	700	0	0	0	0	0	0	0	851



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Multipurpose Trails Project No. 99930104

DESCRIPTION: Wide array of necessary trail improvements to the existing trail system infrastructure.

JUSTIFICATION: Goal of the City in the PROS Plan is to provide parks and facilities that are safe and well maintained.

STATUS: Initial work completed in 2018 and King County Levy funds were used for these improvements.

MAINT. IMPACT: To be determined.

COMMENT: Beyond includes geo-tech design and improvements.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2017	2018	2019	2020	2021	2022	2023	2024	BEYOND		
EXPENSES											
Design	22									10	32
Land (R/W)											0
Const. Mgmt.											0
Construction										140	140
TOTAL EXPENSES	22	0	0	0	0	0	0	0	0	150	172
FUND SOURCES											
Awarded Grant	12										12
Proposed Grant											0
King County Levy	5										5
Mitigation Expected											0
REET 1 Funds	5	0	0	0	0	0	0	0	0	150	155
TOTAL SOURCES	22	0	0	0	0	0	0	0	0	150	172



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Park Improvements

Project No. 91630103

DESCRIPTION: Park improvements at existing City parks throughout the system due to new growth and that will increase capacity. May include play equipment replacement, shelters, park security cameras, and neighborhood play areas.

JUSTIFICATION: Renovation and improvement of amenities in various parks throughout the City.

STATUS:

MAINT. IMPACT: To be determined.

COMMENT: 1% Municipal Arts Fund for City funded costs to be included. Project is on Park Impact Fee list.

FINANCIAL (in \$000's)	Through		Estimated							
	2017	2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Design			65			30			255	350
Land (R/W)										0
Const. Mgmt.										0
Construction			180			150			1,170	1,500
TOTAL EXPENSES	0	0	245	0	0	180	0	0	1,425	1,850
FUND SOURCES										
Awarded Grant										0
KC Parks Levy			60	60		180			195	495
Park Impact Fees									459	459
Mitigation Expected										0
REET 1 Funds	0	0	185	(60)	0	0	0	0	771	896
TOTAL SOURCES	0	0	245	0	0	180	0	0	1,425	1,850



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Fort Dent Park Project Nos. 90330107

DESCRIPTION: 52-acre regional park requires ongoing capital and maintenance improvements. King County transferred Fort Dent Park to the City in 2003. Concessionaire agreement with Starfire Sports to operate the complex.

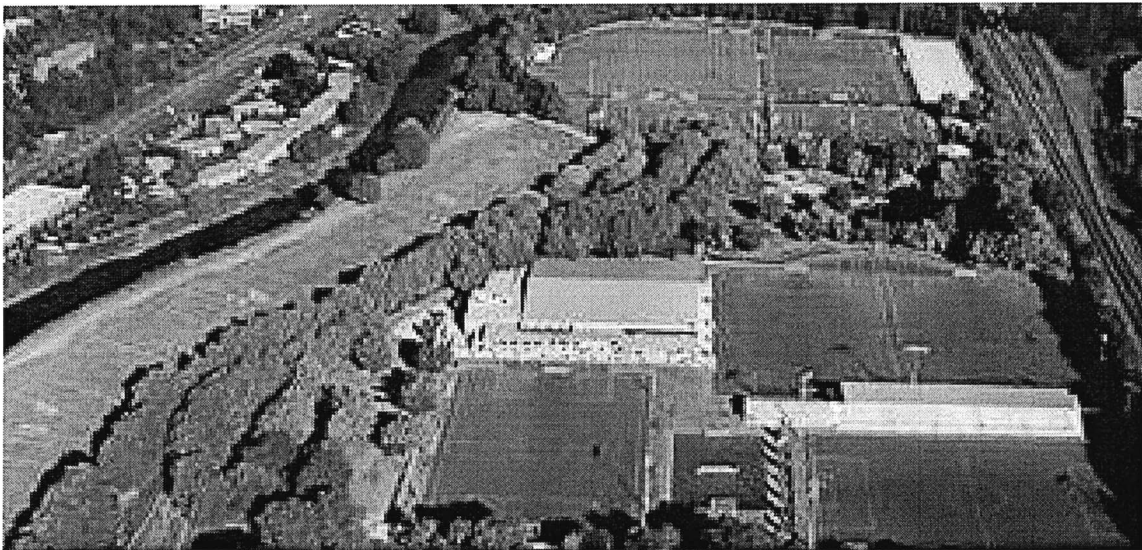
JUSTIFICATION: City is responsible for maintenance of the picnic area, parking lot, trail, pond, and all major park repairs and infrastructure.

STATUS: Funding of approximately \$125K per year through 2019 is for a phased approach to parking lot repairs in conjunction with the City's Annual Overlay and Repair Program.

MAINT. IMPACT: Approximately 1,750 staff hours per year.

COMMENT: 1% Municipal Arts Fund for City funded construction costs to be included.

FINANCIAL (in \$000's)	Through 2017	Estimated 2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Design	343	10	10							363
Land (R/W)										0
Const. Mgmt.		15	15							30
Construction	1,674	100	100							1,874
TOTAL EXPENSES	2,017	125	125	0	0	0	0	0	0	2,267
FUND SOURCES										
Awarded Grant	694									694
Parking Taxes	50									50
Mitigation Actual										0
Mitigation Expected										0
REET 1 Funds	1,273	125	125	0	0	0	0	0	0	1,523
TOTAL SOURCES	2,017	125	125	0	-	0	0	0	0	2,267



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: **Municipal Arts Fund** Project No. 91630105

DESCRIPTION: The Municipal Arts Fund captures 1% of qualifying Capital Improvement Project funds not otherwise integrated into Capital Projects.

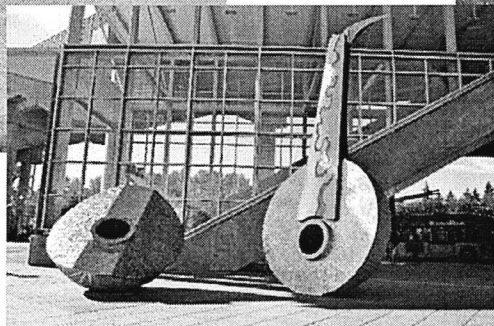
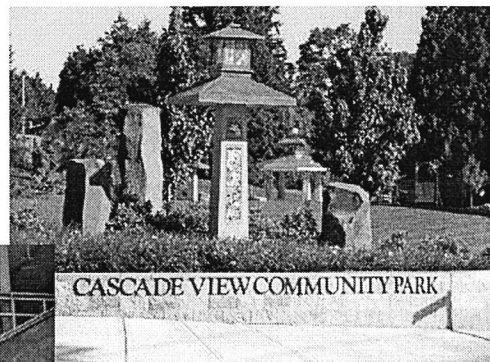
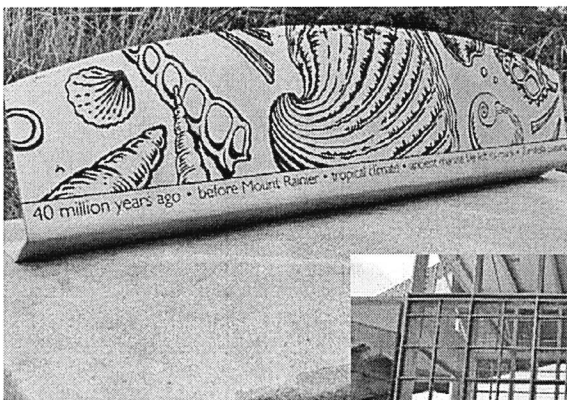
JUSTIFICATION: Tukwila Municipal Code 2.30.050

STATUS: A Public Arts Plan was adopted by Council in 2018. A Artist in Residence for 2018-2019 will be working to identify potential art for the "Tukwila International" and "River" focus areas of the Plan.

MAINT. IMPACT: To be determined.

COMMENT: Two contracts for Artist in Residence will begin in 2018.

FINANCIAL (in \$000's)	Through 2017	Estimated 2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Design	20	50								70
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	20	50	0	0	0	0	0	0	0	70
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Municipal Arts Fund Tran	185	122	53	41						401
Mitigation Expected										0
Municipal Arts Fund	(165)	(72)	(53)	(41)	0	0	0	0	0	(331)
TOTAL SOURCES	20	50	0	0	0	0	0	0	0	70



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Duwamish Hill Preserve Project No. 90330109

DESCRIPTION: 10.36-acre parcel of open space allows for restoration of this site. Site is culturally and historically significant. Partnership with Forterra (formerly Cascade Land Conservancy) to preserve the site.

JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

STATUS: Phase I development was completed in 2010 and Phase II was completed in 2017, with future work to possibly include a shelter.

MAINT. IMPACT: Approximately 250 staff hours per year.

COMMENT: Phase II is on Park Impact Fee list. Sound Transit mitigation of \$313K for use of the site. Grants of \$765K (\$50K KCD, \$500 HCPF, \$15 HCF, \$200K 4Culture) with REET funds as a match. 1% Municipal Arts fund for City funded construction costs to be included. Formerly known as Duwamish Riverbend Hill, Poverty Hill, and Grandmother's Hill.

FINANCIAL (in \$000's)	Through 2017	Estimated 2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Design	744	10							1,038	1,792
Land (R/W)	2,036								2,000	4,036
Const. Mgmt.	7								830	837
Construction	865	207							4,150	5,222
TOTAL EXPENSES	3,652	217	0	0	0	0	0	0	8,018	11,887
FUND SOURCES										
Awarded Grant	2,161	162								2,323
Proposed Grant									1,000	1,000
KC Parks Levy	750									750
Sound Transit Lease	313									313
Park Impact Fees	243									243
Park Impact Fees Expected									2,004	2,004
REET 1 Funds	185	55	0	0	0	0	0	0	5,014	5,254
TOTAL SOURCES	3,652	217	0	0	0	0	0	0	8,018	11,887



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: **Parks, Recreation & Open Space Plan** Project No. 81330101

DESCRIPTION: Prepare a citywide Parks, Recreation and Open Space Plan.

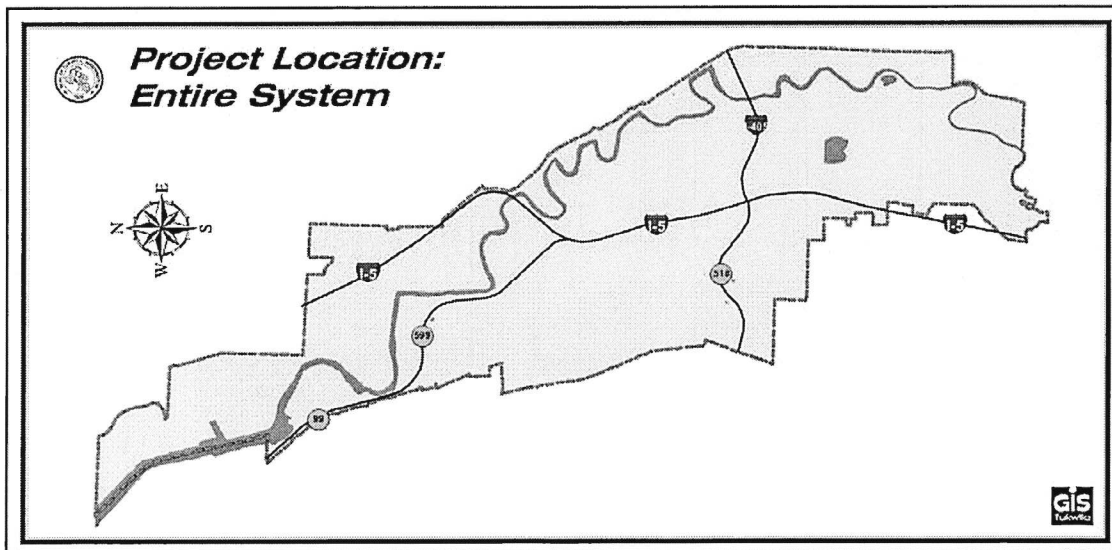
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants, and also serves as a planning document for the Parks department.

STATUS: Current PROS Plan was adopted by City Council on 2/18/14. Next update in 2019 for 2020 adoption.

MAINT. IMPACT: None.

COMMENT: Planning tool to assist with the entire parks and recreation system.

FINANCIAL (in \$000's)	Through Estimated									
	2017	2018	2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
EXPENSES										
Design	98		125						145	368
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	98	0	125	0	0	0	0	0	145	368
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	98	0	125	0	0	0	0	0	145	368
TOTAL SOURCES	98	0	125	0	0	0	0	0	145	368



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: **Tukwila Pond Trail & Boardwalk** Project No. 90330110 Phase I-III
90930101 Phase IV

DESCRIPTION: The Tukwila Pond Concept Plan identified development to extend viewing platforms, construct trail and boardwalk and other amenities.

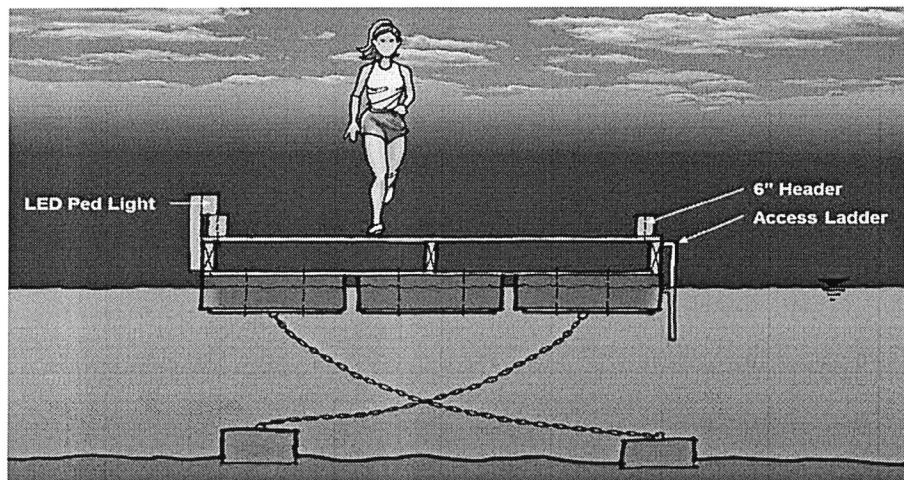
JUSTIFICATION: Provides improved access to open spaces, gathering places, and enhances the Tukwila Urban Center.

STATUS: Phase I completed 2006. Phase II was completed in 2009 and included 50% design for park amenities and feasibility study and design for water quality improvements. Phase III includes design of park improvements and buffer enhancement along Andover Park West. Phase IV includes final design and construction of trail, boardwalk, and park amenities.

MAINT. IMPACT: To be determined.

COMMENT: Project is on Park Impact Fee list. Proposed grant would be from Recreation Conservation Office. Wetland mitigation of \$86,000 from WIG Properties & a 2008 KC grant for buffer enhancement. 1% Municipal Arts Fund for City funded construction included.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2017	2018	2019	2020	2021	2022	2023	2024	BEYOND		
EXPENSES											
Design	240								1,250	1,490	
Land (R/W)										0	
Const. Mgmt.									1,000	1000	
Construction									5,000	5,000	
TOTAL EXPENSES	240	0	0	0	0	0	0	0	0	7,250	
FUND SOURCES											
Awarded Grant	8									8	
Proposed Grant									250	250	
Mitigation Actual	86									86	
Park Impact Fees	18									18	
Park Impact Fees Expected									5,438	5,438	
REET 1 Funds	128	0	0	0	0	0	0	0	1,562	1,690	
TOTAL SOURCES	240	0	0	0	0	0	0	0	7,250	7,490	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Tukwila South Trail Project No. 91130101

DESCRIPTION: Construct trails along the Green River in the Tukwila South area.

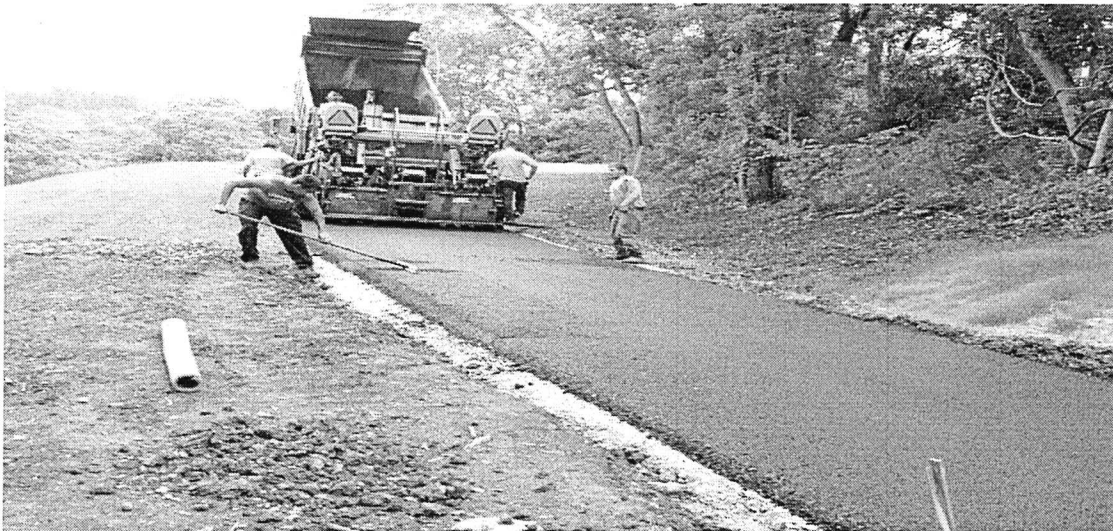
JUSTIFICATION: Trail provides a connected park and trail system and promotes healthy and active living for walking and biking. Improves trail access for those that will live, work, and play in the Tukwila South area.

STATUS: Easements to be received from developer. Developer should leave the easements near the final grade for the trail.

MAINT. IMPACT: To be determined.

COMMENT: Tukwila South development will contribute \$500K, but requires City matching funds and potential grant funding. Project is on Park Impact Fee list.

FINANCIAL (in \$000's)	Through Estimated		2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
	2017	2018								
EXPENSES										
Permits/Design	10								1,125	1,135
Land (R/W)										0
Const. Mgmt.									900	900
Construction									4,500	4,500
TOTAL EXPENSES	10	0	0	0	0	0	0	0	6,525	6,535
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
Mitigation										0
Park Impact Fees									4,894	4,894
REET 1 Funds	10	0	0	0	0	0	0	0	1,131	1,141
TOTAL SOURCES	10	0	0	0	0	0	0	0	6,525	6,535



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Hand Boat Launches

Project No. 90830101

DESCRIPTION: Construction of boat launches to provide access to the Green/Duwamish River for non-motorized craft.

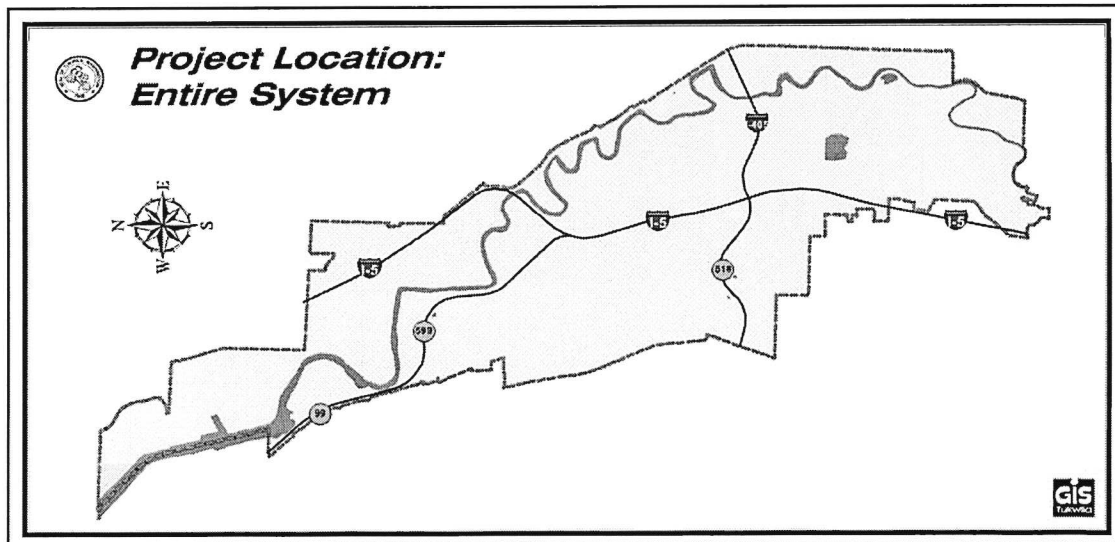
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

STATUS:

MAINT. IMPACT: To be determined.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2017	2018	2019	2020	2021	2022	2023	2024			
EXPENSES											
Design										213	213
Land (R/W)										500	500
Const. Mgmt.										185	185
Construction										903	903
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	1,801	1,801
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Donation											0
Park Impact Fees											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	1,801	1,801
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	1,801	1,801



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Macadam Winter Garden & Wetland Project No. 90330108

DESCRIPTION: A small winter garden area on this 11 acre site with educational exhibits related to the wetland was completed in 2007. Entire site purchased with 1989 King County Open Space funds with habitat cleanup recommended.

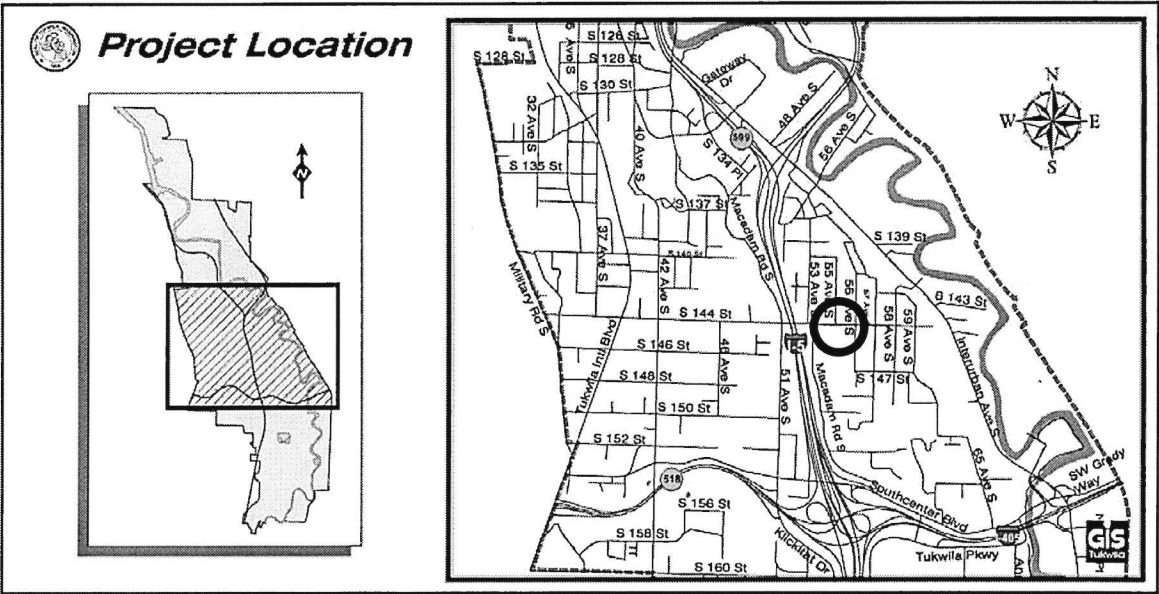
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

STATUS: The Winter Garden was constructed in 2007. Phase II in beyond will include a trailhead from the Winter Garden, a trail system, boardwalk, and kiosks.

MAINT. IMPACT: To be determined.

COMMENT: Project is on the Park Impact Fee list. Received a \$15,000 grant from Starbucks and Home Street Bank contributed \$2,500 for signage. 1% Municipal Arts Fund for City funded construction costs included.

FINANCIAL (in \$000's)	Through		2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
	2017	2018								
EXPENSES										
Design	50								250	300
Land (R/W)										0
Const. Mgmt.									200	200
Construction	374								1,000	1,374
TOTAL EXPENSES	424	0	0	0	0	0	0	0	1,450	1,874
FUND SOURCES										
Awarded Grant	18									18
Proposed Grant									50	50
Mitigation										0
Park Impact Fees									725	725
REET 1 Funds	406	0	0	0	0	0	0	0	675	1,081
TOTAL SOURCES	424	0	0	0	0	0	0	0	1,450	1,874



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: **Open Space Improvements** Project No. 90930102

DESCRIPTION: Development of new and future acquired properties to meet community needs.

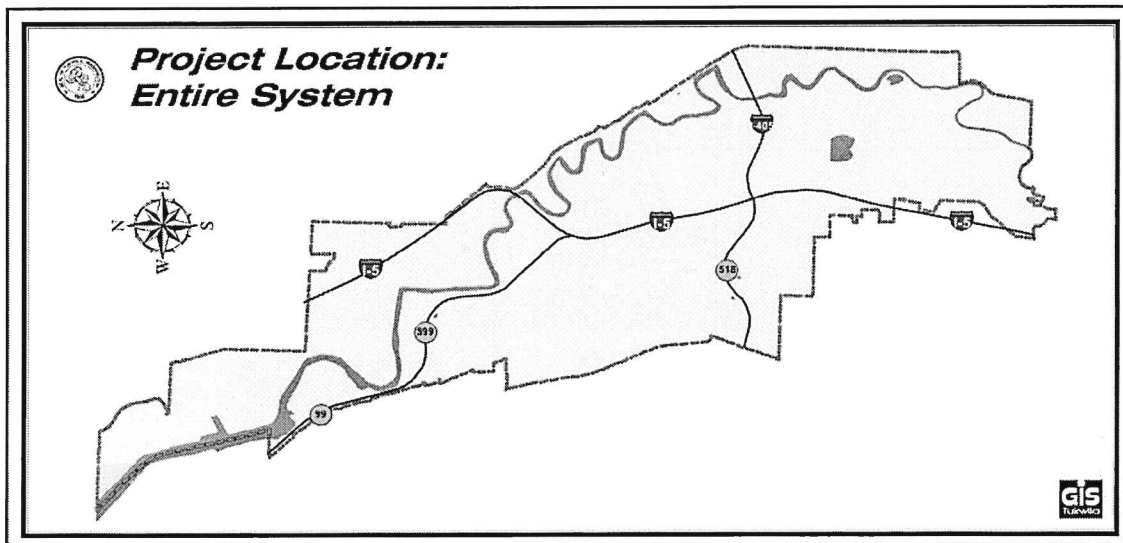
JUSTIFICATION: Open spaces serve different roles from preserving green space for future generations to providing active and passive recreational opportunities.

STATUS: Many sites exist within the current Tukwila Park System with potential for more sites in the future via the Park Acquisition plan and property donations.

MAINT. IMPACT: To be determined.

COMMENT: Project is on Park Impact Fee list. 1% Municipal Arts Fund for City funded construction costs included.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2017	2018	2019	2020	2021	2022	2023	2024			
EXPENSES											
Design										1,000	1,000
Land (R/W)	150										150
Const. Mgmt.										800	800
Construction										4,000	4,000
TOTAL EXPENSES	150	0	0	0	0	0	0	0	0	5,800	5,950
FUND SOURCES											
Awarded Grant											0
Proposed Grant										100	100
Mitigation											0
Park Impact Fees										4,350	4,350
REET 1 Funds	150	0	0	0	0	0	0	0	0	1,350	1,500
TOTAL SOURCES	150	0	0	0	0	0	0	0	0	5,800	5,950



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2019 to 2024

PROJECT: Synthetic Turf Field

Project No. 91830101

DESCRIPTION: Change existing grass field to synthetic turf field for increased usage and playability.

JUSTIFICATION: Synthetic turf will increase the annual usage, make the site more playable all year, and will allow for increased programming of the park. Potential candidate for Youth Athletic Field grant through WA State Recreation Conservation Office.

STATUS: Park Impact fees and YAF grant needed to complete the project, currently in Beyond.

MAINT. IMPACT: To be determined.

COMMENT: Project is on Park Impact Fee list. 1% Municipal Arts Fund for City funded construction costs included.

FINANCIAL (in \$000's)	Through Estimated		2019	2020	2021	2022	2023	2024	BEYOND	TOTAL
	2017	2018								
EXPENSES										
Design									500	500
Land (R/W)										0
Const. Mgmt.									400	400
Construction									2,000	2000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	2,900	2,900
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
KC Park Levy										0
Park Impact Fees									2,400	2400
REET 1 Funds	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	0	0	0	0	0	0	2,900	2,900



DEPARTMENT: N/A
FUND: Land Acquisition, Rec. and Park Dev.
RESPONSIBLE MANAGER: Rick Still

FUND NUMBER: 301
POSITION: Director

Description

The Land Acquisition, Recreation, and Park Development fund is to be used for the acquisition of land, development of land, and construction of park facilities. The fund also includes the planning and engineering costs related to various parks. Only park-related projects are included. General government projects are in fund 303. A one-quarter real estate excise tax (REET) is available for park and other capital projects.

2017-2018 Accomplishments
(Will be provided at a later date)

2019-2020 Outcome Goals
(Will be provided at a later date)

2019-2020 Indicators of Success
(Will be provided at a later date)

Revenue and Expenditure Summary

Land Acquisition, Rec, & Park Development								
	Actual			Budget			Percent Change	
	2016	2017	2018*	2018	2019	2020	2018-19	2019-20
Operating Revenue								
General Revenue								
Real Estate Excise Taxes	\$ 1,359,599	\$ 697,840	\$ 500,000	\$ 400,000	\$ -	\$ -	0.00%	0.00%
Total General Revenue	1,359,599	697,840	500,000	400,000	-	-	0.00%	0.00%
Miscellaneous Revenue								
Investment Earnings	1,702	16,735	14,937	1,000	15,000	15,000	1400.00%	0.00%
Rents & Concessions	-	-	-	-	-	-	0.00%	0.00%
Total Miscellaneous Revenue	1,702	16,735	14,937	1,000	15,000	15,000	1400.00%	0.00%
Total Operating Revenue	1,361,301	714,575	514,937	401,000	15,000	15,000	-96.26%	0.00%
Capital Project Revenue								
Excess Prop Tax Levy-Dwmsh Hill	57,934	58,908	61,212	-	60,000	60,000	0.00%	0.00%
Intergovernmental Revenue								
State Grants	624,276	13,436	146,000	146,000	-	-	0.00%	0.00%
King County/Other Grants	774,053	218,536	-	-	-	-	0.00%	0.00%
Total Intergovernmental Revenue	1,398,328	231,972	146,000	146,000	-	-	0.00%	0.00%
Total Capital Project Revenue	1,456,263	290,880	207,212	146,000	60,000	60,000	-58.90%	0.00%
Transfers In - 1% for Arts	-	184,500	122,000	122,000	53,000	41,000	-56.56%	-22.64%
Total Revenue	2,817,564	1,189,955	844,148	669,000	128,000	116,000	-80.87%	-9.38%
Capital Projects								
Parks, Rec, & Open Space Plan	-	-	-	-	125,000	-	0.00%	0.00%
Ft Dent Park BNSF Sewer Relocate	84,371	-	-	-	-	-	0.00%	0.00%
Duwamish Hill Preserve	117,956	97,778	3,055	24,000	-	-	0.00%	0.00%
Duwamish Gardens	1,317,646	76,895	8,449	-	-	-	0.00%	0.00%
Overlay & Repair	50,666	61,074	1,600	-	-	-	0.00%	0.00%
Multipurpose Trails	-	39,249	62,000	62,000	-	-	0.00%	0.00%
Ft Dent Park	-	-	100,000	125,000	125,000	-	0.00%	0.00%
Riverton Creek Flap Gate Removal	2,083	-	-	-	-	-	0.00%	0.00%
Lake to Sound Trail	9,818	-	-	-	-	-	0.00%	0.00%
Cascade View Park Playground Equip	-	84,989	120	-	-	-	0.00%	0.00%
Dog Park Projects	-	54,591	477	40,000	-	-	0.00%	0.00%
1% for Municipal Arts	-	20,000	20,000	-	-	-	0.00%	0.00%
Park Acquisition	-	39,736	16,445	500,000	-	-	0.00%	0.00%
Park Improvements	-	-	181,242	330,000	245,000	-	-25.76%	0.00%
Transfer to Public Safety Plan	-	-	3,500,000	-	-	-	0.00%	0.00%
Total Capital Projects	1,582,540	474,312	3,893,388	1,081,000	495,000	-	-54.21%	0.00%
Total Expenses	1,582,540	474,312	3,893,388	1,081,000	495,000	-	-54.21%	0.00%
Beginning Fund Balance	2,117,089	3,352,113	4,067,756	290,123	1,018,516	651,516	251.06%	-36.03%
Change in Fund Balance	1,235,024	715,643	(3,049,240)	(412,000)	(367,000)	116,000	-10.92%	-131.61%
Fund Balance	\$ 3,352,113	\$ 4,067,756	\$ 1,018,516	\$ (121,877)	\$ 651,516	\$ 767,516	-634.57%	17.80%

*Projected

Expenditure Detail – Supplies, Services and Other

Services include planning, design, and project management costs, among others. Capital includes construction and purchase of capital assets related to projects accounted for in this fund.

<i>Land Acquisition, Rec, & Park Development</i>						
Account Number	Actual		Projected 2018	Budget		
	2016	2017		2018	2019	2020
301.98.576.800.31.00 Supplies - Office & Operating	\$ -	\$ 22,453	\$ 22,930	\$ -	\$ -	\$ -
301.98.594.760.31.00 Supplies - Office & Operating	10,460	30,093	1,555	-	-	-
Total Supplies	10,460	52,546	24,486	-	-	-
301.98.535.800.41.00	78,430	-	-	-	-	-
301.98.554.900.41.00 Prof Svcs -	3	-	-	-	-	-
301.98.576.900.41.00 Prof Svcs -	-	78,453	-	-	-	-
301.98.576.900.48.00	50,666	61,074	-	-	-	-
301.98.594.760.41.00 Prof Svcs -	314,040	64,600	24,733	70,000	215,000	-
301.98.594.760.45.00	-	1,019	-	-	-	-
301.98.594.760.47.00	10,834	1,850	1,500	-	-	-
301.98.594.760.48.00	-	-	31,713	-	-	-
301.98.576.800.41.00	-	62,675	37,000	-	-	-
301.98.576.800.42.00	-	29	-	-	-	-
301.98.576.800.44.00	-	21	-	-	-	-
301.98.576.800.45.00	-	1,380	-	-	-	-
301.98.576.800.48.00	-	40,508	19,746	-	-	-
301.98.576.900.43.00	-	36	-	-	-	-
301.98.576.900.45.00	-	155	-	-	-	-
Total Services	453,974	311,800	114,692	70,000	215,000	-
301.98.594.760.61.00 Capital - Land	-	-	-	500,000	-	-
301.98.594.760.63.00	-	31,713	-	-	-	-
301.98.594.760.64.00 Capital - Machinery & Equipment	-	19,170	-	-	-	-
301.98.594.760.65.00 Capital - Construction projects	1,109,427	31,865	247,766	511,000	280,000	-
Total Other	1,109,427	82,748	247,766	1,011,000	280,000	-
Total Supplies, Services and Other	\$ 1,573,860	\$ 447,094	\$ 386,943	\$1,081,000	\$ 495,000	\$ -