

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: New Park Maintenance District (S2_001)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Dedicate maintenance resources in White Center and Skyway. Currently, the Sunset maintenance district spans Skyway, White Center, and Vashon Island. By splitting the Sunset into two districts, this would reduce travel times and provide resources for the growing system on Vashon Island without sacrificing service delivery in the urban unincorporated area.

	2021-2022	2023-2024	2025-2026
TAXES (R3100)	1,331,200	2,355,414	2,493,602
Total Revenue	1,331,200	2,355,414	2,493,602
WAGES AND BENEFITS (51000)	701,200	1,461,975	1,555,979
SUPPLIES (52000)	112,500	233,461	245,755
SERVICES-OTHER CHARGES (53000)	110,000	228,274	240,295
CAPITAL OUTLAY (56000)	407,500	431,704	451,573
Total Expenditure	1,331,200	2,355,414	2,493,602
Net Impact			

Outyear estimates are based on the July 2021 Budget & Financial Planning Assumptions (BFPA).

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Ordinance/Motion: 2021-2022 Omnibus

Title: Safety Officer (S2_002)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Create a Parks safety officer to develop, implement, and maintain safety programs and policies for the Park Operations section and serve as the key advisor for safety related elements within the parks system. The position would ensure regulatory compliance for park operations, perform audits, and maintain corrective action tracking.

	2021-2022	2023-2024	2025-2026
TAXES (R3100)	204,910	322,980	343,746
Total Revenue	204,910	322,980	343,746
WAGES AND BENEFITS (51000)	154,910	322,980	343,746
CAPITAL OUTLAY (56000)	50,000		
Total Expenditure	204,910	322,980	343,746
Net Impact			

Outyear estimates are based on the July 2021 Budget & Financial Planning Assumptions (BFPA).

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Levy Delivery Capacity (S2_003)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Expand internal capacity to deliver commitments in the 2020-2025 Parks Levy by adding budget and FTE authority.

	2021-2022	2023-2024	2025-2026
TAXES (R3100)	1,121,613	2,649,710	2,788,676
Total Revenue	1,121,613	2,649,710	2,788,676
WAGES AND BENEFITS (51000)	882,920	1,839,499	1,954,424
SUPPLIES (52000)	120,000	249,024	262,136
SERVICES-OTHER CHARGES (53000)	50,000	207,521	218,450
INTRAGOVERNMENTAL SERVICES (55000)	40,000		
CONTINGENCIES (59800)	28,693	353,666	353,666
Total Expenditure	1,121,613	2,649,710	2,788,676
Net Impact			

Outyear estimates are based on the July 2021 Budget & Financial Planning Assumptions (BFPA).

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Targeted Equity Grants (S2_004)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Add proportional additional parks levy proceeds anticipated in the 2021/2022 biennium to award in 2022 in accordance with the August 2021 OEFA forecast.

	2021-2022	2023-2024	2025-2026
TAXES (R3100)	95,384		
Total Revenue	95,384		
SERVICES-OTHER CHARGES (53000)	95,384		
Total Expenditure	95,384		
Net Impact			

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Ordinance/Motion: 2021-2022 Omnibus

Title: Contract Specialist TLT Conversion (S2_005)

Requesting Agency: PARKS AND RECREATION (EN_A64000)

Convert two contract specialists TLT positions to FTE in order to address ongoing capital project delivery. The positions will continue to be fully funded by the capital improvement program in Parks Capital Funds 3160 and 3581.

	2021-2022	2023-2024	2025-2026
Total Revenue			
Net Impact			

Outyear estimates are based on the July 2021 Budget & Financial Planning Assumptions (BFPA).