

# Seattle Parks and Recreation

AP Diaz, Interim Superintendent

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<http://www.seattle.gov/parks/>

## Department Overview

Seattle Parks and Recreation (SPR) works with all residents to be good stewards of the environment and to provide safe, welcoming opportunities to play, learn, contemplate, and build community. SPR manages a [6,400+ acre park system of over 485 parks](#) and extensive natural areas. SPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. SPR also manages many facilities, including 26 [community centers](#), eight [indoor swimming pools](#), two [outdoor \(summer\) swimming pools](#), three [environmental education centers](#), two [small craft centers](#), four [golf courses](#), an outdoor stadium, and much more. The Woodland Park Zoological Society operates the Zoo and the Seattle Aquarium Society operates the Seattle Aquarium; both properties are owned by and receive financial support from the City.

Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, and Seattle Public Schools to effectively respond to increasing requests for use of Seattle's park and recreation facilities. Perhaps the most significant partnership is with the Associated Recreation Council (ARC) which provides child care and supports recreation programs at SPR-owned facilities, including community centers and small craft centers. ARC, a non-profit organization, also supports and manages the recreation advisory councils. These advisory councils are made up of volunteer community members who advise SPR's staff on recreation programming at community centers and other facilities. This collaborative relationship with ARC enables the department to offer quality child care and a wide range of recreation programs to the public.

SPR's funding is a combination of tax dollars from the City's General Fund, Seattle Park District funds, Real Estate Excise Tax and revenue from a variety of other sources including grants, user fees and rental charges. Funding for new parks facilities historically came from voter-approved levies. In 2014, Seattle voters approved the formation of a new taxing district known as the Seattle Park District. Property taxes collected by the Seattle Park District provide funding for City parks and recreation including maintaining parklands and facilities, operating community centers and recreation programs, and developing new neighborhood parks on previously acquired sites.

## Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Department Support</b>				
General Fund Support	99,173,469	109,783,021	116,702,332	117,853,370
Other Funding - Operating	68,389,704	79,630,187	102,773,175	108,177,865
<b>Total Operations</b>	<b>167,563,173</b>	<b>189,413,208</b>	<b>219,475,507</b>	<b>226,031,235</b>
<b>Capital Support</b>				
General Fund Support	1,184	-	-	-
Other Funding - Capital	68,168,297	98,294,516	109,465,956	102,508,310
<b>Total Capital</b>	<b>68,169,481</b>	<b>98,294,516</b>	<b>109,465,956</b>	<b>102,508,310</b>
<b>Total Appropriations</b>	<b>235,732,654</b>	<b>287,707,724</b>	<b>328,941,463</b>	<b>328,539,545</b>

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Full-Time Equivalents Total*	938.68	958.63	1,117.98	1,117.98
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\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

## Budget Overview

On September 6, 2022, Mayor Harrell proposed a Cycle 2 Park District Financial Plan to guide investment of Park District resources from 2023 through 2028, representing an historic investment in parks and recreation services. The City Council, acting as Park District Board, reviewed, amended, and adopted the Cycle 2 financial plan, and most changes in the 2023 Adopted and 2024 Endorsed budgets for Seattle Parks and Recreation (SPR) work to bring the budget into alignment with this adopted financial plan. Additional changes include sustaining enhanced maintenance previously funded through one-time federal funds, supporting the sustainability of SPR's earned revenue fund, and adjustments to other funds supporting SPR's capital projects and operations (including Real Estate Excise Tax, JumpStart Payroll Expense Tax, Sweetened Beverage Tax, the Bond Interest Redemption Fund), as well as a variety of budget neutral technical changes.

### Cycle 2 Park District Investments

Following months of community and stakeholder engagement, the Cycle 2 Park District financial plan invests approximately \$118 million in 2023 and \$122 million in 2024 toward ensuring Seattle's nearly 500 parks, playfields, and community centers remain welcoming places for recreation, learning, and vibrant communities. The plan prioritizes core maintenance needs while making critical investments toward safety, climate action, restroom access, youth opportunities, and equity. This budget translates the first two years of the financial plan into specific changes to SPR's budget. Each investment in the biennial budget is detailed below in Incremental Changes section; selected major categories of new investment in 2023 and 2024 include:

- *Continuation of Cycle 1 Services.* The budget includes \$58.2 million in 2023 in Park District funds supporting services added in Cycle 1 and continued in the Cycle2 financial plan, including grounds maintenance, tree planting and care, community center operations, teen programs, scholarships, community grant program, and more.
- *New and renovated parks and facilities.* The Mayor's proposed Cycle 2 included significant investment in the development of new parks and the renovation or renewal of recreational facilities. In the 2023-2024 Adopted Budget, the Council approved many of the Mayor's proposed investments, including:
  - \$4.3 million in 2023 and \$7.4 million in 2024 for development of certain land-banked sites into parks
  - \$3.5 million in 2023 for planning and design related to the expansion or rebuild of Green Lake Community Center and Evans Pool, pending identification of additional resources
  - \$4 million in 2023 to begin the renovation of Amy Yee Tennis Center
  - \$750,000 in 2023 for planning and design related to the stabilization and other improvements at Loyal Heights Community Center
  - \$2.6 million in revenues to support existing expense authority in 2023, and an additional \$3.4 million in 2024 to begin development of Smith Cove Park Phase 1
  - Additionally, Council added funds for a major renovation of Queen Anne Community Center (\$2 million), and for planning, design, or construction for Rainier Beach Skate Park (\$2 million), improvements at Little Brook Park (\$1 million), public art in Be'er Sheva Park (\$252,000), a protected path along Lake Washington Boulevard (\$200,000), and Kubota Garden planning (\$200,000).
- *New and expanded programs.* The adopted budget invests \$40 million in 2023 and \$41.6 million in 2024 in launching new or expanding existing programs and services, focused on clean, safe, and open parks, advancing climate action, furthering youth opportunity, and driving equity. See the Incremental Changes section below for more details. In 2023, selected annual investments proposed by the Mayor and approved by the Council include:

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- Rebooting and expanding the Park Ranger Program (\$3 million)
- Expanding community center operating hours, and adding evening and weekend hours to many sites (\$3.4 million)
- Decarbonizing recreation facilities (\$2 million)
- Increasing evening and weekend maintenance across the system, especially of park restrooms (comfort stations) (\$1 million)
- Moving more quickly to remove accessibility barriers, to ensure parks and facilities are accessible to all (\$1.3 million)
- Increasing the rate of replacement or major rehabilitation of park features including restrooms (\$1.2 million) and playgrounds (\$1.1 million)
- Developing Seattle's first dedicated pickleball site and increased major maintenance on existing racket courts (\$2.5 million)
- Doubling the Equitable Park Development Fund, and building capacity for communities in underserved areas to partner with SPR to improve their neighborhood parks (\$1 million)
- Increasing tree-canopy through additional resources to the Green Seattle Partnership (\$970,000) and to tree planting and care citywide (\$320,000)
- Expanding youth employment opportunities (\$665,000) and engaging community-based organizations in providing youth opportunity programming (\$800,000)
- Launching a dedicated graffiti and vandalism response team (\$630,000)
- Strengthening activation of parks and public spaces through the Park Concierge program (\$600,000) and the Parks Commons Program (\$160,000)
- Increasing the reach of the mobile recreation program Rec N the Streets by adding two teams (\$840,000)
- Expanding the capacity of the Seattle Conservation Corps, a jobs training program for homeless adults (\$900,000)
- Formalizing and expanding the Community Engagement Ambassador program, an innovative pilot to connect diverse communities to SPR programs (\$490,000)
- Additionally, Council added the following items: an additional \$2 million for decarbonizing recreation facilities in 2024, an additional \$900,000 in 2023 and 2024 to replace or renovate park restrooms, an additional \$500,000 to the Equitable Park Development Fund (with 2023 funds dedicated to Marra-Desimone Park and the Garfield Super Block), \$637,000 to plant and maintain trees in developed parks, and \$200,000 to expand park activation in neighborhoods outside downtown.

Cycle 2 of the Park District will support a number of other new programs and projects, with more details to be found in the Incremental Changes section. Specifically, Park District changes are also related to supporting Park Fund sustainability and enhanced maintenance, described in more detail below.

### *Sustaining enhanced maintenance through the Unified Care Team*

In order to continue to provide access to clean and safe parks and rights of way, the budget includes ongoing funding to operationalize a coordinated Unified Care Team (UCT). The intent is to maintain increased levels of cleaning begun under the pandemic with one-time federal funding. Included in this pilot in other departments is funding for system navigators to connect unsheltered people sleeping in public spaces to shelter and housing.

In SPR, these UCT resources total \$5.3 million in 2023 and include 30 FTE for cleaning and maintenance (20.0 FTE Maintenance Laborer, 4.0 FTE Grounds Maintenance Leads), field coordination, compliance, data tracking and reporting (2.0 FTE Strategic Advisor 1 as Field Coordinators, 2.0 FTE Admin Staff Analyst as Field Admins), and overall leadership and training (1.0 FTE Manager 2, 1.0 FTE Senior Training and Education Coordinator).

The adopted budget utilizes a multi-fund approach to maintain these increased service levels:

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- \$5.3 million of General Fund resources in SPR's base budget are reprioritized from parks utilities to fund UCT resources, and \$5.3 million of new Park District revenues will backfill parks utility costs, to prevent a reduction in service levels. Council action subsequently reduced the amount of General Fund resources to this effort by \$70,000 in both 2023 and 2024, due to a reduction in forecasted General Fund revenues.
- Since 2019, SPR's special maintenance team's base budget has utilized Transportation funding to perform maintenance in street rights of way (\$1.1 million in the 2022 Adopted Budget); in the adopted budget, these Transportation resources are being reprioritized to allow the Seattle Department of Transportation (SDOT) to add their own UCT staff, and \$1.1 million in new General Fund resources is added to SPR to prevent a reduction in service levels.

An additional \$140,000 General Fund is added to SPR to fund the Senior Training and Education Coordinator, which will serve as a citywide resource across departments for training.

### Ensuring Park Fund Sustainability

SPR's Park Fund is made up of earned revenues from program fees, permits, grants, and more, and makes up more than 17% of SPR's operating budget in 2023. Revenue projections continue to lag due to the lingering impacts of the pandemic on the ramp up of SPR's revenue-generating services. The adopted budget takes a balanced approach to ensuring Park Fund sustainability without impactful reductions to services valued by community:

- *Fee increases* to community center room rentals, aquatics services and programs, specialty garden admissions, and special event facilities will strengthen revenue collection, and support some additional expenses (including an increase to the Swim Safety Equity Fund).
- *Use of Park District revenue*, aligned with the Cycle 2 financial plan, is assumed to (i) fill short-term Park Fund revenue shortfalls in the Aquatics line of business in 2023 (\$3.1 million) and 2024 (\$1.8 million), and (ii) relieve the Park Fund of certain inflationary expenses in 2023 (\$735,000) and 2024 (\$1.5 million), reducing the pressure to raise annual fees to cover wage increases and other inflationary costs.

### REET and Bond Interest Redemption Fund Funding in SPR Capital Projects

The proposed budget sought to restore REET resources to SPR's capital budget, which had been significantly reduced due to pandemic-era budget impacts. However, due to a reduction in forecasted REET revenues, the Council reduced SPR's allocation of REET in several capital projects. Specifically:

- The Mayor's proposed budget added REET funding to three capital projects (Major Maintenance Backlog, Community Center Rehabilitation and Development, and Zoo Major Maintenance) in line with a 2019 fund realignment, for a total of \$6.7 million in 2023 and \$4.4 million in 2024. The budget as adopted reduces REET resources to these and several other projects by \$2.2 million in 2023 and \$8.6 million in 2024, anticipating that some of these funds would be added back in later years. See below for more details.
- The proposed budget included \$1 million in REET in 2023 to support the rehabilitation of restrooms in parks. However, the budget as adopted does not include these resources.
- The adopted budget utilizes unprogrammed resources from the Bond Interest Redemption Fund for eligible purposes in SPR's capital program, and releases an equivalent amount of REET for other citywide priorities (\$3.4 million in 2023 and \$2.4 million in 2024).

### Supporting the Seattle Aquarium Ocean Pavilion

Legislation in 2022 increased the City's contribution to the Seattle Aquarium Society (SEAS) Ocean Pavilion project by \$20 million, provided to SEAS through an Interfund Loan, to be refunded to the lending fund with 2023 LTGO Bonds, which will be issued in early 2023. Included in the modified funding package was an amendment to the existing Operations and Management Agreement between SEAS and SPR, adding a new "Enhanced Facility (EF) Fee" to be paid by SEAS to SPR monthly. SPR will use the proceeds from the EF Fee to pay the annual debt service for the \$20 million of bonds to be issued in 2023. The adopted budget includes the budget authority necessary to make the debt service payment, with the appropriation fully backed by revenue from SEAS.

### City Hall Park

In conjunction with King County and other community stakeholders, SPR will implement an activation plan to create a safe outdoor space for all to gather in the City's South Downtown Core. SPR will undertake an overall park planning

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and design process that may anticipate capital improvements. Programming would include resources to help those with limited means access public services. Pending additional planning and design, additional resources will be needed to fully complete the project.

## City Council Changes to the Proposed Budget

On September 27, 2022, the City Council, acting as Park District Board, adopted a six-year, Cycle 2 financial plan for the Seattle Park District. The adopted plan builds off of the Mayor's proposed plan, making several adjustments and additions. Council also amended the biennial budget to reflect their changes to the Park District financial plan. The impact of these changes on the biennial budget are summarized below, and more detail is included in the descriptions of individual changes:

- Added \$2 million in 2024 for design and construction of the Rainier Beach Skate Park.
- Added \$2 million in 2024 to strengthen the climate conscious buildings initiative.
- Added \$2 million in 2023 for planning for a significant improvement to Queen Anne Community Center, with the assumption of a bond issuance to finance the physical improvements later in Cycle 2.
- Added \$1 million in 2024 for improvements to Little Brook Park.
- Added \$900,000 in both 2023 and 2024 to retrofit at least 4 more comfort stations.
- Added \$637,000 in 2023 and \$662,000 in 2024 to increase tree planting and maintenance in developed parks.
- Added \$500,000 in 2023 and \$520,000 in 2024 to the Equitable Park Development Fund, and put in place a proviso that up to \$3 million in equity fund spending in 2023 should focus on Marra Park and the Garfield Super Block (GSB), with \$200,000 in 2023 under proviso to support community planning costs for the GSB project.
- Added \$252,000 in 2024 for installation of public art in Be'er Sheva Park.
- Added \$202,000 in both 2023 and 2024 to support a protected path along Lake Washington Blvd.
- Added \$200,000 in 2023 and \$208,000 in 2024 to increase activation in parks outside of the downtown core.
- Added \$200,000 in both 2023 and 2024 for planning related to three new off leash areas, with funding for construction of two of them planned later in Cycle 2.
- Added \$200,000 in 2023 to support planning at Kubota Garden.
- Added \$50,000 in 2023 for the installation of buoys in Andrews Bay.
- Adjusted the approach to planning and implementing unreinforced masonry improvements; while the Mayor had proposed \$1.5 million in cash per year, adjusted for inflation, for this work, Council adopted a strategy that provides \$300,000 cash for planning and assessment in both 2023 and 2024, and assumes a bond issuance to finance the physical improvements later in Cycle 2.

In addition to the changes related to Park District funding described above, the City Council also made the following changes to the proposed budget in other funds:

- Because of a reduction in forecasted REET revenues, the Council reduced SPR's allocation of REET in the following capital projects (summarized above and described in more detail here and in the Incremental Changes section below):
  - Reduced \$2.2 million in 2023 and \$3.6 million in 2024 from the Major Maintenance and Asset Management project.
  - Reduced \$1.5 million in 2024 from the Americans with Disabilities Act Compliance project, anticipating that some of these funds will be added back in the later years of the CIP.
  - Reduced \$2.8 million in 2024 from the Community Center Rehabilitation and Development project, anticipating that these funds will be added back in the later years of the CIP.
  - Reduced \$500,000 in 2024 from the Urban Forestry / Green Seattle Partnership project.
  - Reduced \$322,000 in 2024 from the Play Area Renovations project, anticipating that these funds will be added back in the later years of the CIP.
- Through several budget actions, described in detail in their individual changes below, the Council changed the amount and funding source of resources available to activate City Hall Park. While the Mayor's proposed budget included \$300,000 GF in both 2023 and 2024 as well as \$2.5 million in REET in 2023, the

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adopted budget instead includes \$300,000 PET and \$1 million GF in 2023, and \$300,000 GF and \$1 million PET in 2024.

- Through several budget actions, Council reduced the amount of PET resources supporting SPR’s decarbonization efforts, from \$3.5 million in 2023 in the proposed budget to \$1 million in 2023 in the adopted budget.
- Reduced non-labor resources for the UCT by \$70,000 in both 2023 and 2024.

## City Council Provisos in the Adopted Budget

The following provisos were included in the 2023 Adopted Budget:

- Proviso \$200,000 of Seattle Park District Funding in 2023 to support community planning costs for the Garfield Super Block Project.
- Proviso funding to prohibit the purchase of gas-powered leaf blowers in the Park and Facility Maintenance and Repairs BSL.
- Proviso \$1M in payroll tax funds for the decarbonization of facilities that serve communities directly impacted by racial, economic, and environmental injustice.

## Incremental Budget Changes

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	Dollars	FTE
<b>2023 Beginning Budget</b>	<b>266,932,556</b>	<b>958.63</b>
<b>Baseline</b>		
Add Community Development Block Grant fund source code	-	-
Add Community Services Block Grant funding and fund source code	95,486	-
Appropriations for 2022 Annual Wage Increase	4,047,492	-
Citywide technical changes for internal service costs	2,582,611	-
Park District capital budget baseline inflation	133,704	-
Park District operating budget baseline inflation	1,206,745	-
Removal of one-time federal funding from baseline	(2,800,000)	-
Removal of one-time federal funds from CBA SPR-001-B-001	(1,408,860)	-
Removal of one-time funding for Rise Above	(200,000)	-
Removal of one-time funding from CBA SPR-002-A-001	(171,000)	-
Removal of one-time funding from CBA SPR-007-A-002	(188,000)	-
Reverse one-time use of fund balance reallocated to support capital acquisitions and land banked site development	-	-
<b>Proposed Operating – Park District Cycle 2</b>		
Park Safety Program	448,640	2.00
Evening and Second Shift Maintenance for Restroom Access	1,042,354	12.00
Comfort Station Autolocking and Winterization	545,714	1.00
Restoring and Increasing Urban Canopy	323,482	2.00
Trails Program Support	323,482	4.00
Facility Maintenance Life Safety and Regulatory Compliance	975,936	6.00
Human Resources Safety Compliance and Training	334,464	2.00

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Custodial Support	399,360	4.00
Community Center Pre-Electrification	242,611	-
Replacing Fossil Fuels in Small Mechanical Systems	242,611	1.00
Vandalism Response	632,237	5.00
Access Controls and Technology Management (2023 only)	175,000	-
Business Systems and Customer Service Unit	307,308	3.00
Seattle Conservation Corps Expansion	898,560	3.00
Aquatics Safety	505,440	1.00
Community Center Operations	2,036,539	14.75
Community Center Operations - Classification Review	1,335,060	-
Rec N the Streets	687,398	7.25
Teen Development Program	282,029	2.75
Youth Mentorship and Employment	665,720	1.00
Neighborhood Park Activation	161,741	1.00
Inclusive Outreach and Engagement	489,266	3.00
Park Concierge	603,418	-
Organizational Capacity	727,949	5.70
Waterfront Funding Adjustment	(376,329)	-
Youth Opportunity Fund	800,000	2.00
Park Ranger Expansion	3,060,000	29.00
Add Cycle 2 Park District revenues	-	-
COVID Recovery Reserve	-	-
Fee Stabilization Reserve	735,000	-
<b>Other Proposed Operating</b>		
Add organizational capacity to parks and facilities planning and development	-	11.20
Fee increase for Japanese Garden admissions	125,116	1.00
Fee increases for Volunteer Park Conservatory admissions	-	-
Fee increases for special events	-	-
Athletic Revenue Adjustment	-	-
Fee increase for room rentals	-	-
Fee increases for Aquatics programs and services, and add to Swim Safety Equity Fund	35,000	-
Utilities and Enhanced Maintenance	5,434,889	30.00
Sweetened Beverage Tax Funding Realignment	-	2.00
Support for the Seattle Asian Art Museum	25,000	-
Support for the Woodland Park Zoo	468,000	-
Lifelong Recreation budget neutral staffing realignment	-	0.50
City Hall Park planning & activation	300,000	-
<b>Proposed Capital – Park District Cycle 2</b>		
Magnuson Park Major Maintenance	778,752	-

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Comfort Station and Shelterhouse Renovations	1,230,528	-
Play Area Renewal	1,060,800	-
Pool Major Maintenance	1,018,368	-
Racket Sport Maintenance and Expansion	2,485,531	-
New Park Development	1,797,120	-
Accessibility Barrier Removal	1,349,837	-
Unreinforced Masonry (URM) Retrofits	1,502,093	-
Climate Conscious Buildings	1,996,800	-
Green New Deal funding for SPR Climate Resilience Hubs and Climate Conscious Buildings	3,500,000	-
Equity Fund Increment	1,040,000	-
Sustainable Irrigation Replacement and Upgrade	329,472	-
Water Reuse Partnerships	314,496	-
Trails Major Maintenance	648,960	-
Development of Remaining Cycle 1 Land-Banked Sites	2,500,000	-
Amy Yee Tennis Center Renovation	4,000,000	-
Loyal Heights Community Center Renovation	-	-
Smith Cove Phase 1	-	-
Mercer & 8th Community Center Development	-	-
Lake City Community Center Redevelopment	(5,000,000)	-
Green Lake Community Center and Evans Pool Substantial Alteration	3,500,000	-
Green Seattle Partnership Funding Restoration	970,000	-
<b>Other Proposed Capital</b>		
Athletic Field Appropriation Adjustment	(600,000)	-
REET Restoration	6,658,727	-
Adding 2023 Municipal Energy Efficiency Program funding	189,750	-
Add REET for City Hall Park	2,500,000	-
Add REET for restroom improvements	1,000,000	-
Aquarium Debt Service Payment through Enhanced Facility Fee	1,257,759	-
<b>Proposed Technical</b>		
Fund Balancing Entries	-	-
Adjust debt service amounts	(150,268)	-
Budget neutral adjustments to project accounts	718,064	-
Position Adjustments	28,071	0.20
Position transfer	(106,931)	(1.00)
Use of BIRF in place of REET	-	-
Fort Lawton maintenance funding adjustment	(214,372)	-
<b>Council</b>		
Add \$3.7 million Seattle Park District Fund (2023) and \$6.7 million Seattle Park	3,686,907	3.00



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District Fund (2024) to SPR to align with the final Seattle Park District Six-Year Spending Plan adopted by the Park District Board

Change funding source for City Hall Park activation in 2023, and add \$1 million for 2024	-	-
Add funding for City Hall Park Activation	1,000,000	-
Reduce proposed funding for decarbonizing SPR facilities by \$3.5 million	(3,500,000)	-
Add Green New Deal funding for facility decarbonization	1,000,000	-
Reduce proposed funding for non-labor supplies and costs related to the Unified Care Team	(70,000)	-
Reduce proposed funding for the Americans with Disabilities Act (ADA) Compliance project	-	-
Reduce proposed funding for the Community Center Rehabilitation & Development project	-	-
Reduce proposed funding for the Major Maintenance and Asset Management CIP project by \$2.2 million REET in 2023 and \$3.6 million REET in 2024	(2,202,727)	-
Reduce proposed funding for the Play Area Renovations project	-	-
Reduce proposed funding for the Urban Forestry - Green Seattle Partnership project	-	-
Reduce REET funding for improvements at City Hall Park	(2,500,000)	-

### Council Provisos

Proviso \$200,000 of Seattle Park District Funding in 2023 to support community planning costs for the Garfield Super Block Project	-	-
Proviso funding to prohibit the purchase of gas-powered leaf blowers in the Park and Facility Maintenance and Repairs BSL	-	-
Proviso \$1 million in Green New Deal funding to support decarbonization of facilities that serve communities impacted by racial, economic, and environmental injustice	-	-

<b>Total Incremental Changes</b>	<b>\$62,008,907</b>	<b>159.35</b>
<b>Total 2023 Adopted Budget</b>	<b>\$328,941,463</b>	<b>1117.98</b>

## Description of Incremental Budget Changes

### Baseline

#### Add Community Development Block Grant fund source code

Expenditures	-	-
Revenues	-	-

This budget neutral technical change adds a 2023 funding source code to Community Development Block Grant appropriation in the CIP.

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## Add Community Services Block Grant funding and fund source code

Expenditures	\$95,486
Revenues	\$95,486

This technical baseline change request adds a grant funding source code the 2023 Community Services Block Grant funding supporting the Seattle Conservation Corps (SCC), and increases total appropriation from that fund source.

## Appropriations for 2022 Annual Wage Increase

Expenditures	\$4,047,492
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This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

## Citywide technical changes for internal service costs

Expenditures	\$2,582,611
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department.

## Park District capital budget baseline inflation

Expenditures	\$133,704
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Cycle 2 of the Park District assumes that baseline appropriations will inflate by 4% annually, including from 2022 to 2023. This item inflates baseline Park District resources in the capital budget to align with the 2023 adopted financial plan. Note the related inflationary increase of operating items as well.

## Park District operating budget baseline inflation

Expenditures	\$1,206,745
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Cycle 2 of the Park District assumes that baseline appropriations will inflate by 4% annually, including from 2022 to 2023. This item inflates baseline Park District resources in the operating budget to align with the 2023 adopted financial plan. Note the related inflationary increase of capital items as well.

## Removal of one-time federal funding from baseline

Expenditures	\$(2,800,000)
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This baseline change request removes one-time funding for the Clean City initiative added in the 2022 budget.

## Removal of one-time federal funds from CBA SPR-001-B-001

Expenditures	\$(1,408,860)
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This baseline change request removes \$1.4M of one time general fund resources included in Council Budget Action SPR-001-B-001 that extended the Clean City Initiative through the end of 2022.

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## Removal of one-time funding for Rise Above

Expenditures \$(200,000)

This baseline change request removes one time funding for the Rise Above organization that was added in the 2022 budget.

## Removal of one-time funding from CBA SPR-002-A-001

Expenditures \$(171,000)

This baseline change request removes one time funding included in Council Budget Action SPR-002-A-001 that added \$171,000 in general fund resources to fund the Kids and Paper an after-school program.

## Removal of one-time funding from CBA SPR-007-A-002

Expenditures \$(188,000)

This baseline change request removes one time funding included in Council Budget Action SPR-007-A-002 that added \$188,000 in general fund resources to support community capacity building for the Garfield Super Block Project.

## Reverse one-time use of fund balance reallocated to support capital acquisitions and land banked site development

Revenues \$(4,714,372)

This technical baseline change reverses the one time use of fund balance in the 2022 Adopted Budget used to support capital acquisitions and land banked site development.

## Proposed Operating – Park District Cycle 2

### Park Safety Program

Expenditures \$448,640  
Position Allocation 2.00

To meet increasing community demand for security services and Park Code compliance support, this proposal adds funding to hire 2 additional Animal Control Officers (ACOS) in FAS and 2 Maintenance Laborers in SPR, supporting 2 additional teams dedicated to enforcement on SPR property, and makes other related safety investments.

### Evening and Second Shift Maintenance for Restroom Access

Expenditures \$1,042,354  
Position Allocation 12.00

Expanding access to additional comfort stations year-round will require additional grounds maintenance staff and an expansion in service hours to meet increased cleanliness demands and to provide consistent access to the public, including those living unsheltered. This proposal adds new team members to expand comfort station maintenance. This investment will allow additional seasonal restrooms to remain open year-round, and increases non-peak season comfort station cleaning from 5 to 7 days a week.

### Comfort Station Autolocking and Winterization

Expenditures \$545,714  
Position Allocation 1.00

# Seattle Parks and Recreation

This proposal supports year-round restroom access, in combination with the Evening & Second Shift Maintenance proposal, by providing funding for winterization of 60 restrooms (over Cycle 2) that close seasonally. It also supports autolocking and other restroom access initiatives by providing staff capacity to manage, track, operate, and facilitate repairs in existing autolock sites, and as new sites are added (with funding from the Comfort Station Renovation proposal).

## Restoring and Increasing Urban Canopy

Expenditures	\$323,482
Position Allocation	2.00

The Council altered this item by adding \$637,000 Park District funding, to focus specifically on trees for developed parks. Refer to the Council Changes section below for more details. The proposed budget description follows:

This proposal expands the capacity of SPR's urban forestry teams to respond to climate change through tree planting and extending the tree care establishment period. Specifically, it will allow SPR to plant an additional 100 trees per year (with a focus on developed parks) and to extend the period of mulching and watering from 4 years to 5.

## Trails Program Support

Expenditures	\$323,482
Position Allocation	4.00

This proposal invests additional resources toward maintaining and preserving our trail systems and providing access, connectivity, and safety for the public by adding additional dedicated maintenance staff to the existing team and provide the equipment, tools, and materials required to support this work. It will increase the number of trail miles maintained each year (from 4-5 to 7-8).

## Facility Maintenance Life Safety and Regulatory Compliance

Expenditures	\$975,936
Position Allocation	6.00

As Seattle continues to grow, increased visits to and use of City facilities and parks impacts the level of wear on assets. The more use amenities see, the faster the facilities and assets age, and the more maintenance is needed, both to respond to emergent, demand-based maintenance needs and to continue our commitment to preventative maintenance. This proposal bolsters support for scheduled preventative maintenance and regulatory compliance work by adding positions in skilled trades including on the plumbing, electrical, metal fabrication, and concrete crews.

## Human Resources Safety Compliance and Training

Expenditures	\$334,464
Position Allocation	2.00

This proposal adds resources for SPR to operate a more dynamic and responsive Safety and Health Unit to maintain a healthier workforce that will be fully compliant with workplace safety and training programs. This includes expanding staff capacity within the Safety and Health Unit to meet the needs of a growing workforce and increasingly complex safety requirements and protocols, implement more robust training programs, conduct more rigorous site audits, and install a new software system to track, assess, and monitor all safety-related data records across the department.

## Custodial Support

Expenditures	\$399,360
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# Seattle Parks and Recreation

Position Allocation 4.00

This proposal supports the Custodial Unit's body of work that has experienced significant growth in expectations due to the pandemic, including additional hours of cleaning, increased cleaning frequency and protocols, support to shower program sites, expanding operating hours, and in general increased level of service requests. This proposal would expand level of service to provide better 7-day coverage, including evenings and weekends, to support facility rentals and better meet demand from expanded programming.

## Community Center Pre-Electrification

Expenditures \$242,611

This proposal prepares community centers for decarbonization by first shrinking energy use intensity through energy conservation interventions (such as use of LEDs, advanced lighting controls, and destratification fans for air mixing). Funding provides for 2 centers to see energy conservation interventions annually, with an estimated 40-60% reduction in energy use per facility.

## Replacing Fossil Fuels in Small Mechanical Systems

Expenditures \$242,611

Position Allocation 1.00

This proposal installs electric heat pumps in smaller SPR facilities (crew quarters, concessionaires, rental sites, etc) that currently use oil heat. It funds full conversion for 4 of the 6 remaining oil heat sites, and funds condition assessments for the remaining 2 sites. The sites include Victory Heights, Lower Woodland Lawn Bowling, Jackson Golf Clubhouse, West Seattle Golf Clubhouse, Jefferson Golf Crew Quarters, West Seattle Golf Crew Quarters.

## Vandalism Response

Expenditures \$632,237

Position Allocation 5.00

This proposal creates an emphasis team to serve as SPR's first response for key repairs and maintenance in response to vandalism and graffiti abatement. This crew would be comprised of Painters and Installation Maintenance Workers (IMWs) trained and specialized in repair work including graffiti abatement, irrigation, lighting, play areas, roof and gutter cleaning, downspout cleaning and furnishing replacements.

## Access Controls and Technology Management (2023 only)

Expenditures \$175,000

SPR currently has hundreds of buildings that house technology systems that support the operation, safety, security, and accessibility of those buildings. This proposal adds one-time resources to upgrade to newer technologies needed for several outdated systems and software.

## Business Systems and Customer Service Unit

Expenditures \$307,308

Position Allocation 3.00

This proposal creates a consolidated customer service work unit to increase customer satisfaction by providing customers with a single point of contact, consistent information across department functions, and service by trained staff who perform this body of work regularly. This streamlines customers' ability to navigate our large, complex department with multiple lines of business. It is estimated to improve many customer service metrics, including reducing refund wait time from 2 weeks to 1, increasing email response time from 5 days to 2-3, and more.

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## Seattle Conservation Corps Expansion

Expenditures	\$898,560
Position Allocation	3.00

This proposal supports expanding the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. Specifically, it would return Corps enrollment to the pre-pandemic level of 50 and add capacity for an additional 10 enrollees.

## Aquatics Safety

Expenditures	\$505,440
Position Allocation	1.00

This proposal invests in improving safety and mitigating risk at summer beaches and pools through increased lifeguard training and other safety and job training. Specifically, it aligns SPR practices with American Red Cross standards for safety and pre- and in-service training, and allows for increased safety audits.

## Community Center Operations

Expenditures	\$2,036,539
Position Allocation	14.75

This proposal expands public access to SPR’s community centers system and realigns public operating hours to increase evening and weekend access in response to stated community preference. This investment increases facility availability for free drop-in activities, preschool and licensed childcare programs, recreation programming, community events, and building rentals. Specific allocation of hours will be informed by an index tool the Recreation Division developed which gives an overall numeric score based on the diversity, income, health disparities, age demographics, population density, and displacement vulnerability of community center service areas. Specifically, it would increase total operating hours systemwide by 8%, and no site would see a reduction in hours.

## Community Center Operations - Classification Review

Expenditures	\$1,335,060
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SPR uses Recreation Attendants and Cashiers as the “front desk support” at facilities including pools and community centers. It has become clear that current classification descriptions no longer reflect job duties or business need, and presents equity, managerial, and customer service issues. Subject to bargaining, this proposal supports reconsideration and alignment of these front desk support position classifications and compensation.

## Rec N the Streets

Expenditures	\$687,398
Position Allocation	7.25

SPR’s mobile recreation program, Rec N the Streets (RNTS) brings recreation to the people that do not have easy access to recreational opportunities, and eliminates the barriers of cost and travel for the populations that are most impacted by disparities in health, racial and economic factors. This proposal expands program impact by adding 2 additional teams, more than doubling program delivery over baseline. Specifically, it increases weekly activations from an average of 15 to an average of 50+.

## Teen Development Program

Expenditures	\$282,029
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Position Allocation 2.75

This proposal supports targeted teen development programming for ages 11-19 (grades 6-12) under the leadership of a centralized Teen and Youth Development unit, including expanding service at Teen Life Centers by adding service on Mondays and increasing annual hours of teen programming by 20% over baseline (from 14,500 to 17,400).

## Youth Mentorship and Employment

Expenditures \$665,720

Position Allocation 1.00

SPR is a major provider of youth mentorship, employment, and job training programs across several divisions, with hundreds of youth and young adults gaining job skills annually. This proposal expands these efforts by adding a wage-based rather than stipend-based program, and centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative. Specifically, this proposal provides for 80 youth to work 20,000 hours annually.

## Neighborhood Park Activation

Expenditures \$161,741

Position Allocation 1.00

This proposal allocates additional resources to support the Parks Commons and Neighborhood Park Activation programs, enabling SPR to work with community partners to increase safety in parks through activation, including additional staff support and resources for buskers, supplies, and event support. The Parks Commons program is designed to sustain positive programming in parks and to build a strong sense of ownership and safety among community members. This proposal would expand annual program capacity for Parks Commons from 2 to 4 park locations needing full, intensive services.

## Inclusive Outreach and Engagement

Expenditures \$489,266

Position Allocation 3.00

This proposal builds on SPR's successful Recreation for All, Get Moving, and Community Engagement Ambassador (CEA) programs by increasing grant allocations and staff time devoted to inclusive engagement, training, and outreach. Get Moving and Recreation for All are two grants programs that provide innovative, culturally relevant, free programming to immigrants and refugees, communities of color, and low-income people through partnerships with diverse community-based organizations. Specifically, this proposal allows for 10-15 additional annual grant allocations (above a baseline of ~40), and doubles the hours of the CEA program (from 3,000 to 6,000).

## Park Concierge

Expenditures \$603,418

SPR's Park Concierges provide positive activation and staff presence that deter negative activities in our urban parks and make these public spaces accessible and welcoming to all members of the community. This proposal seeks to expand a level of service that will continue positive activation services in the downtown core and other high-priority park locations while ensuring staff safety by shifting our staffing model to deploy concierges in pairs when needed and investing in workforce equity by transitioning in our partnership with ARC to an operating model that uses benefitted positions with pay commensurate with the complexity and training required to perform this work.

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## Organizational Capacity

Expenditures	\$727,949
Position Allocation	5.70

This proposal provides resources to increase the indirect services needed to support Cycle 2 Park District investments. Resources are being added to accounting, contracting, and the business services center to support and sustain new operating and capital programs starting in 2023.

## Waterfront Funding Adjustment

Expenditures	\$(376,329)
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This item reflects a technical change to realign existing Park District appropriation for the Waterfront from capital to operating to reflect the transition to operations and maintenance starting in 2023. Please note, beginning in 2023, waterfront operations will be managed by Seattle Center. Park District funding for waterfront operations will be reflected in Seattle Center's budget.

## Youth Opportunity Fund

Expenditures	\$800,000
Position Allocation	2.00

This proposal launches a fund to engage community-based organizations and community members in providing mentorship and related programs to youth, as part of the Mayor's vision to mobilize community centers and other SPR assets as engines for safety and opportunity for all Seattle's youth.

## Park Ranger Expansion

Expenditures	\$3,060,000
Position Allocation	29.00

This proposal reestablishes the Park Ranger program by adding 26 Rangers (for a total of 28) to enhance safety and promote voluntary compliance of park rules. This program will begin in 2023 in downtown parks, and expand to neighborhood parks (subject to bargaining). This change adds \$3 million of Park District resources, but also repurposes \$600,000 of General Fund resources in the base budget, for a total program cost of \$3.6 million.

## Add Cycle 2 Park District revenues

Revenues	\$56,707,629
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The Council altered this item to align Park District revenues in the biennial budget with the adopted Cycle 2 financial plan. Refer to the Council Changes section below for more details. The proposed budget description follows:

This item adds Park District revenue expectation, in compliance with relevant financial policies, to bring SPR's budget in line with Cycle 2. This also includes several changes to true up baseline: removing contributions to fund balance for 2022 Annual Wage Increase (which was appropriated via 2022 supplemental legislation) and one-time interest earnings from 2021, not needed in 2023 and 2024. It also includes \$2.6 million in revenues needed for existing Smith Cove appropriation (\$2.6 million).

## COVID Recovery Reserve

This proposal realigns a portion of SPR's aquatics line of business to the Park District to address anticipated Park Fund shortfalls in operating revenues at least in the next biennium. Note that the financial plan assumes revenues will recover and that a declining amount of Park District funding will be required for this purpose each year (\$3.1 million in 2023, \$1.8 million in 2024, and \$900,000 in 2025).



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## Fee Stabilization Reserve

Expenditures \$735,000

This proposal reduces pressure to increase program fees by shifting some future inflationary costs from the Park Fund (SPR's earned revenue account) to the Park District.

## Other Proposed Operating

### Add organizational capacity to parks and facilities planning and development

Expenditures -  
Position Allocation 11.20

This proposal adds 11.2 FTE to allow for the Planning and Development Division to better align staffing with capital project management needs. Four of the 11 positions are currently or recently working in term limited temp (TLT) or out of class (OOC) roles, and this proposal would sustain these positions starting in 2023. Additional permanent staff would be added to supplement existing teams. This proposal brings needed resources to the department's capital delivery division to address an increased number of projects funded through a variety of capital funds especially in light of the increased resources planned for the capital program with the Park District Cycle 2. Positions will be funded through capital projects.

### Fee increase for Japanese Garden admissions

Expenditures \$125,116  
Revenues \$125,116  
Position Allocation 1.00

This proposal increases the general admission fees at Japanese Garden. The increase is estimated to generate approximately \$125,000 in new revenues beginning in 2023. The revenue increase will offset the cost of a new frontline supervisor position for the Specialty Gardens (Japanese Garden, Kubota Garden, Volunteer Park Conservatory). To reduce barriers to access, the fee structure includes free entry on the first Thursdays of every month, free admissions for youth under 5, monthly free admissions for youth older than 5 on Saturdays, and lower fees for youth and seniors.

### Fee increases for Volunteer Park Conservatory admissions

This proposal increases the general admission fees at the Volunteer Park Conservatory for individual admission by \$2 and group and annual passes by \$10. It also aligns fees for youth, seniors, special populations, and military attendees to make them consistent with other fees across the department. The increase is estimated to generate approximately \$89,000 in new revenues in 2023 to help mitigate Park Fund revenue gaps in the short term, as post pandemic revenues across the department have not stabilized. As such, SPR will be assessing the longer-term revenue forecast over the next biennium.

### Fee increases for special events

This proposal increases fees for special events and use permit fees to help offset ongoing post pandemic revenue impacts on the Park Fund. While the fees increases can help mitigate Park Fund revenue gaps in the short term, post pandemic revenues across the department have not stabilized. As such, SPR will be assessing the longer-term revenue forecast over the next biennium.

### Athletic Revenue Adjustment

Revenues \$(600,000)

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This proposal reduces Athletic Scheduling's revenue goal by \$600,000 to better align with actual revenues. Previous budgets assumed that excess revenues from field rentals could support increases capital projects at athletic fields, but revenue generation has not materialized to the extent needed to support these projects. Note the related reduction in expense expectation to the capital budget.

## Fee increase for room rentals

The department is proposing increases in rental fees for community center rooms, kitchens, and gyms, and related staff and booking fees which are expected to generate approximately \$215,000 of additional revenue beginning in 2023 to help mitigate Park Fund revenue gaps in the short term, as post pandemic revenues across the department have not stabilized. As such, SPR will be assessing the longer-term revenue forecast over the next biennium. To reduce barriers to access, SPR maintains a fee waiver process that organizations may request.

## Fee increases for Aquatics programs and services, and add to Swim Safety Equity Fund

Expenditures	\$35,000
Revenues	\$35,000

This proposal increases fees for swim lessons, drop-in swimming, and pool rentals. These fee changes are expected to generate approximately \$224,000 of revenues in 2023 and \$448,000 in 2024 to help mitigate Park Fund revenue gaps in the short term, as post-pandemic revenues across the department have not stabilized. As such, SPR will be assessing the longer-term revenue forecast over the next biennium. A portion of the revenues generated by the fee increases will augment the Swim Safety Equity Fund to support free swim lesson to young people in most need of these services.

## Utilities and Enhanced Maintenance

Expenditures	\$5,434,889
Revenues	\$(1,108,000)
Position Allocation	30.00

The Council altered this proposal in the adopted budget by reducing non-labor expenses by \$70,000 General Fund in 2023 and 2024. Refer to the Council changes section below for more details. The proposed budget description follows:

In order to continue to provide access to clean and safe parks and rights of way, the proposed budget includes funding to operationalize a coordinated Unified Care Team program. The initiative maintains increased levels of cleaning begun under the pandemic with one-time federal funding. For additional information on this pilot, please see the Budget Overview. This specific change increases Park District support to existing utility costs, freeing up a similar amount of General Fund resources that will be repurposed to support ongoing funding of the SPR portion of UCT/Clean Seattle work. Additionally, Transportation resources used in SPR's base budget are being reprioritized to allow the Seattle Department of Transportation (SDOT) to add their own Clean Seattle staff, and \$1.1 million in new General Fund resource are added to SPR to prevent a reduction in service levels. Finally, an additional \$140,000 General Fund is added to fund a Senior Training and Education Coordinator, which will serve as a citywide resource across departments for training.

## Sweetened Beverage Tax Funding Realignment

Position Allocation	2.00
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This budget neutral proposal realigns a portion of the SPR's Sweetened Beverage Tax (SBT) funding based on feedback from the SBT Advisory Board about ways to better align SBT programming with community needs. Specifically, funds will support dedicated staff to increase programming related to the Summer of Safety and free

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summer lunch programs.

## Support for the Seattle Asian Art Museum

Expenditures \$25,000

This item provides a \$25,000 increase in General Fund support to align with the Seattle Asian Art Museum (SAAM) agreement's inflation schedule. In 2023 the SAAM operating support payments will increase from \$250,000 to \$275,000 for the next 5 years per the legislated agreement Ordinance 109767.

## Support for the Woodland Park Zoo

Expenditures \$468,000

Revenues \$100,000

This change request adds General Fund support to partially cover the contractual inflationary increases required as part of the Master Operating Agreement with Woodland Park Zoological Society (WPZS). The relevant agreement with WPZS, signed in 2022, increases the inflation adjustment that SPR is required to pay. Also as part of the agreement, SPR's Park Fund pays for the zoo utility costs, which are then reimbursed by WPZS. As these utility costs have also increased with inflation, this item increases SPR's Park Fund expense budget by \$100,000, fully backed by revenue from WPZS.

## Lifelong Recreation budget neutral staffing realignment

Expenditures -

Position Allocation 0.50

This budget neutral proposal realigns staffing resources in the Lifelong Recreation program to better align with program implementation.

## City Hall Park planning & activation

Expenditures \$300,000

The Council altered this proposal in the adopted budget by changing the funding source in 2023 from General Fund to the payroll tax. Refer to the Council changes section below for more details. The proposed budget description follows:

Discussions continue with King County and community stakeholders to determine a long-term plan for City Hall Park. In 2023, SPR will collaborate with the County and relevant community organizations to develop and implement an interim activation plan, with a goal of ensuring that the park is safe and accessible for all. This item adds \$300,000 General Fund for interim activation. Note the related allocation of REET for City Hall Park to the capital budget.

## Proposed Capital – Park District Cycle 2

### Magnuson Park Major Maintenance

Expenditures \$778,752

This proposal provides dedicated funding for major maintenance at Magnuson Park, tackling some of the most pressing building and infrastructure needs that exist primarily due to the condition and design of facilities handed over with the original acquisition from the U.S. Navy. Identified major needs pertain primarily to buildings, roads, and pathway infrastructure.

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## Comfort Station and Shelterhouse Renovations

Expenditures \$1,230,528

The Council altered this item by adding \$900,000 Park District funding in both 2023 and 2024. Refer to the Council Changes section below for more details. The proposed budget description follows:

This proposal increases resources available to provide much needed refreshes to comfort stations and shelterhouses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. It reduces the lifecycle replacement time from the current 42 years to an average of 34 years.

## Play Area Renewal

Expenditures \$1,060,800

This proposal provides additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment. Specifically, these funds would allow SPR to renovate 1 additional play area annually, for a total of 5-6 annually including base funding.

## Pool Major Maintenance

Expenditures \$1,018,368

This proposal provides additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades. Investments include roof replacements, structural upgrades, mechanical system upgrades, and locker room renovations (many of which have not been upgraded since their construction in the 40's, 50's or 70's and do not meet accessibility standards). Specifically, these resources would allow for an additional 2 pool renovations in Cycle 2, for a total of 5 pool renovations including baseline funding and assuming receipt of external grants.

## Racket Sport Maintenance and Expansion

Expenditures \$2,485,531

This proposal improves conditions for indoor and outdoor tennis and pickleball play and increase capacity for both sports. It would allow SPR to build a new dedicated pickleball court during Cycle 2 and catch up with deferred maintenance of tennis and pickleball courts across the city.

## New Park Development

Expenditures \$1,797,120

This proposal provides funding for SPR to continue development of 8 sites for which land has been acquired but has not been developed into parkland. SPR estimates this would provide enough funding to fully develop 4 parks (Cayton Corner, Gateway Park North, Lake City Floodplain Park, Terry Pettus addition), and fund phase 1 development of Bitter Lake Reservoir and Duwamish Waterway Expansion (some may open in Cycle 3). In addition, a minimum of 2 sites will complete planning and preliminary design in Cycle 2 (1125 Harvard Avenue North and Ursula Judkins Viewpoint).

## Accessibility Barrier Removal

Expenditures \$1,349,837

This proposal adds additional funding to increase efforts to make parks and facilities accessible to all users. Funding supports compliance with the Americans with Disabilities Act (ADA), enabling SPR to make significant progress toward addressing all items listed on the Citywide Barrier Removal Schedule, a list of documented accessibility barriers at some of the most heavily programmed City-owned facilities that has been gathered through a

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combination of Department of Justice (DOJ) citations and consultant assessments. Specifically, the addition of these new funds to an existing baseline would reduce the timeline for removal of all barriers from approximately 48 years to 28 years.

### **Unreinforced Masonry (URM) Retrofits**

Expenditures \$1,502,093

The Council altered this proposal in the adopted budget by including only \$300,000 in both 2023 and 2024 for URM project planning and design, and assuming construction costs would be covered by debt in subsequent years. Refer to the Council changes section below for more details. The proposed budget description follows:

This proposal launches a program to assess and retrofit SPR's portfolio of unreinforced structures in anticipation of new city requirements to be developed by Seattle Department of Construction and Inspections (SDCI) within the next few years. It will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake.

### **Climate Conscious Buildings**

Expenditures \$1,996,800

The Council altered this proposal in the adopted budget by including an additional \$2 million in 2024. Refer to the Council changes section below for more details. The proposed budget description follows:

This proposal launches a new program to decarbonize certain SPR facilities, by reducing reliance on fossil fuels for heating, air conditioning, and water heating within its building portfolio. The projects in this program will convert our facilities away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and would support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. These funds would support decarbonization of approximately 6 buildings in Cycle 2.

### **Green New Deal funding for SPR Climate Resilience Hubs and Climate Conscious Buildings**

Expenditures \$3,500,000

Through several budget actions, the Council altered this item by reducing the payroll tax funding for this purpose from \$3.5 million in 2023 to \$1 million. Refer to the Council Changes section below for more details. The proposed budget description follows:

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax ("payroll tax") proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$3.5 million backed by payroll tax to support decarbonization of SPR facilities, and development of climate resilience hubs in SPR's community centers, aligned with the Executive's climate resilience hub strategy.

### **Equity Fund Increment**

Expenditures \$1,040,000

The Council altered this item by adding an additional \$500,000 ongoing, and placing a proviso on all 2023 funds. Refer to the Council Changes section below for more details. The proposed budget description follows:

This proposal expands the resources available for the Equitable Park Development Fund (formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. Specifically, it would double the funding available for grant allocation over the existing base

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budget.

## **Sustainable Irrigation Replacement and Upgrade**

Expenditures \$329,472

This proposal increases funding to replace SPR’s aging irrigation infrastructure before it fails, and to install more efficient and climate change ready operating equipment that includes weather-based scheduling and leak detection. It also funds installation of remote water monitoring systems to provide early and actionable information to better protect the public and conserve resources. Along with the Water Reuse Partnerships proposal, these funds allow irrigation systems for 3-5 acres of to be renovated annually and 3-5 controllers to be upgraded annually.

## **Water Reuse Partnerships**

Expenditures \$314,496

This proposal funds pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest for use in irrigation. This work would be done in partnership with Seattle Public Utilities (SPU) and builds off a 2019 SPR Water Reuse Study. If feasible, future year funding would partially fund capital projects for implementation.

## **Trails Major Maintenance**

Expenditures \$648,960

This proposal creates a new dedicated asset renewal program focused on large-scale trail restoration. It enables SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required and which the trail maintenance crew or volunteers are not able to address.

## **Development of Remaining Cycle 1 Land-Banked Sites**

Expenditures \$2,500,000

This proposal provides funding in Cycle 2 for SPR to complete 5 new park development projects promised in Cycle 1 of the Park District, but for which funding was reallocated as a result of COVID reductions. Specifically, it would fund development of West Lake Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park.

## **Amy Yee Tennis Center Renovation**

Expenditures \$4,000,000

This proposal continues critical identified major maintenance improvements at Amy Yee Tennis Center. An initial phase of this work brought the facility up to minimum accessibility and safety standards, however the roof remains in poor condition, the lighting, heating, and ventilation is poor, and structural upgrades are needed.

## **Loyal Heights Community Center Renovation**

Expenditures -

This proposal funds a Loyal Heights Community Center stabilization project intended to be completed in Cycle 1, but not completed due to the unexpected cost estimate – primarily for seismic work related to the exterior brick. It also expands the scope beyond pure stabilization to improve the customer experience and potentially partner with the Department of Education and Early Learning to support childcare services. Funding assumes some cash for planning purposes and debt for construction costs.

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## Smith Cove Phase 1

Expenditures -

This proposal provides funding for SPR to construct Smith Cove Park Phase 1, for which funding from Park District Cycle 1 had been reallocated as a result of COVID reductions. While there are no new appropriations in 2023, the budget includes \$3.4 million in 2024. See the Park District financial plan for intended future appropriations.

## Mercer & 8th Community Center Development

Expenditures -

This proposal funds tenant improvements to a future community center in South Lake Union, approved by City Council as a public benefit in the sale of City-owned property in that location. Funding assumes some cash for planning purposes and debt for construction costs.

## Lake City Community Center Redevelopment

Expenditures \$(5,000,000)

This proposal transitions planned one-time funding for the redevelopment of Lake City Community Center in conjunction with Office of Housing to debt financing. Current appropriation is sufficient to continue planning and design so this increment is removed and debt will be issued later in Cycle 2 for construction costs.

## Green Lake Community Center and Evans Pool Substantial Alteration

Expenditures \$3,500,000

The Council did not alter the resources allocated to this item in 2023, but did make clear their intent that this facility should undergo an expansion or rebuild, pending identification of additional resources. The proposed budget description follows:

This proposal would provide funding for planning and design to renovate Green Lake Community Center and Evans Pool, significantly extending the life and service of these highly used facilities. Funding assumes some cash for planning purposes and debt for construction costs.

## Other Proposed Capital

### Green Seattle Partnership Funding Restoration

Expenditures \$970,000

This proposal adds \$970,000 in capital funding to the Green Seattle Partnership, an innovative collaboration between SPR, community organizations, and hundreds of volunteers and Forest Stewards to restore Seattle's natural areas. This restores a reduction taken by the program in the 2019 budget. Funding will be used for tree-planting and care, and related restoration activities in natural areas -- especially on steep slopes, wetlands, and other areas that are not amenable to volunteer-based restoration work.

### Athletic Field Appropriation Adjustment

Expenditures \$(600,000)

This item removes the capital appropriation for minor athletic field capital improvements to align with actual revenues generated by Athletic Scheduling. Previous budgets assumed that excess revenues from field rentals could support increases capital projects at athletic fields, but revenue generation has not materialized to the extent needed to support these projects. Note the related reduction in revenue expectation to the operating budget.

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## REET Restoration

Expenditures \$6,658,727

Due to a reduction in forecasted REET revenue, the Council altered this proposal in the adopted budget by reducing REET allocation to SPR in several projects. Refer to the Council Changes section below for more details. The proposed budget description follows:

In 2019, a realignment of Real Estate Excise Tax (REET) revenues, Park District revenues, and General Fund revenues was implemented to efficiently utilize these funding sources in support of park and recreation services. A \$10 million REET commitment was made to support asset management projects and major maintenance at community centers and the Zoo. Due to pressure on REET funding, the 2022 – 2027 CIP does not currently meet this commitment. As such, this item restores the REET funding to the major maintenance backlog, community center renovation, and zoo major maintenance projects.

## Adding 2023 Municipal Energy Efficiency Program funding

Expenditures \$189,750

This item accepts 2023 program funding to the departments spending the funds directly from the Citywide Resource Conservation program budget.

## Add REET for City Hall Park

Expenditures \$2,500,000

Through several budget actions, the Council altered this item by removing \$2.5 million in REET funding for this purpose, but adding \$1 million payroll tax and \$1 million General Fund in 2024. Refer to the Council Changes section below for more details. The proposed budget description follows:

Discussions continue with King County and community stakeholders to determine a long-term plan for City Hall Park. In 2023, SPR will collaborate with the County and relevant community organizations to develop and implement an interim activation plan, with a goal of ensuring that the park is safe and accessible for all. This item adds \$2.5M in REET to support safety improvements. Note the related item adding resources for an interim activation plan to the operating budget.

## Add REET for restroom improvements

Expenditures \$1,000,000

Due to a reduction in forecasted REET revenue, the Council altered this proposal in the adopted budget by eliminating this \$1 million in REET. Refer to the Council Changes section below for more details. The proposed budget description follows:

The proposed Cycle 2 of the Park District, building on baseline resources across several funds, invests in rehabilitating and rebuilding comfort stations and standalone restrooms in parks. This item adds \$1 million of REET funding to that effort, funding the rehabilitation of approximately 1 additional comfort station in 2023.

## Aquarium Debt Service Payment through Enhanced Facility Fee

Expenditures \$1,257,759

Revenues \$1,257,759

This item is related to the 2022 Stand Alone Legislation that increased the City's funding to the Seattle Aquarium Society (SEAS) for the construction of the aquarium expansion project, known as the "Ocean Pavilion" by \$20 million. The \$20 million was provided to SEAS through an Interfund Loan, to be refunded to the lending fund with 2023 LTGO



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Bonds, which will be issued in early 2023. Included in the modified funding package was an amendment to the existing Operations and Management Agreement between SEAS and SPR, adding a new "Enhanced Facility (EF) Fee" to be paid by SEAS to SPR monthly. SPR will use the proceeds from the EF Fee to pay the annual debt service for the \$20 million of bonds to be issued in 2023. This item includes the budget authority necessary to make the debt service payment. The appropriation is fully backed by revenue from SEAS.

## Proposed Technical

### **Fund Balancing Entries**

Revenues \$(2,322,000)

This is a technical item to record a fund balancing entry for the Park Fund and the Park District fund, which are primarily managed by this department, as well as the General Bond Interest Redemption Fund.

### **Adjust debt service amounts**

Expenditures \$(150,268)

This technical change adjusts debt service for various CIP Projects to align with the 2023-2028 budget cycle, MPD Spending Plan, and the updated debt service tables. This also creates a new CIP Project: "Debt Service: Park District." It also updates Aquarium related bonding to note that bonds were issues as tax-exempt rather than taxable.

### **Budget neutral adjustments to project accounts**

Expenditures \$718,064

Revenues \$730,151

This budget neutral change adjusts expense and revenue budget within projects to correctly align budget and expenditures.

### **Position Adjustments**

Expenditures \$28,071

Revenues \$28,071

Position Allocation 0.20

This technical change adjusts expense and revenue budgets within projects to correctly align the budgets and accounts with position reclassifications done outside of the previous budget process and/or APEX/SAM adjustments, and other technical position changes.

### **Position transfer**

Expenditures \$(106,931)

Revenues \$(106,931)

Position Allocation (1.00)

This item transfers a position from SPR to FAS, formalizing an existing employee-on-loan arrangement because the associated work better aligns with FAS than SPR.

### **Use of BIRF in place of REET**

Expenditures -

This item is a budget neutral change to utilize unprogrammed resources from the Bond Interest Redemption Fund

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for eligible purposes in SPR's capital program, and releasing an equivalent amount of REET for other citywide priorities.

## Fort Lawton maintenance funding adjustment

Expenditures \$(214,372)

SPR and Finance and Administrative Services (FAS) jointly operate a section of the Fort Lawton property at Discovery Park which the City leases from the U.S Army. This change request eliminates approximately \$215,000 in appropriation authority to reflect a technical change in how FAS will bill the department for the shared maintenance of Fort Lawton. Rather than direct billing the department, FAS will include the expense and corresponding appropriation in SPR's central cost allocations.

## Council

### **Add \$3.7 million Seattle Park District Fund (2023) and \$6.7 million Seattle Park District Fund (2024) to SPR to align with the final Seattle Park District Six-Year Spending Plan adopted by the Park District Board**

Expenditures \$3,686,907  
Revenues \$3,686,907  
Position Allocation 3.00

The Mayor's Proposed Budget was built on the assumptions made in the Mayor's proposed Cycle 2 Park District financial plan. Prior to adopting the Cycle 2 financial plan, the Council (acting as Seattle Park District Board) increased Park District investments in a variety of SPR program areas; this Council Budget Action aligns the biennial budget with the adopted Cycle 2 financial plan by adding \$3.7 million Seattle Park District Fund in 2023 and \$6.7 million Seattle Park District Fund in 2024. This increased funding will support a variety of projects and programs, including:

- \$2 million in 2024 for design and construction of the Rainier Beach Skate Park.
- \$2 million in 2024 to strengthen the climate conscious buildings initiative.
- \$2 million in 2023 for planning for a significant improvement to Queen Anne Community Center, with the assumption of a bond issuance to finance the physical improvements later in Cycle 2.
- \$1 million in 2024 for improvements to Little Brook Park.
- \$900,000 in both 2023 and 2024 to retrofit at least 4 more comfort stations.
- \$637,000 in 2023 and \$662,000 in 2024 to increase tree planting and maintenance in developed parks.
- \$500,000 in 2023 and \$520,000 in 2024 to the Equitable Park Development Fund, including a proviso that up to \$3 million in equity fund spending in 2023 should focus on Marra Park and the Garfield Super Block (GSB), and, through a separate budget action, including a proviso that \$200,000 in 2023 should support community planning costs for the GSB project.
- \$252,000 in 2024 for installation of public art in Be'er Sheva Park.
- \$202,000 in both 2023 and 2024 to support a protected path along Lake Washington Blvd.
- \$200,000 in 2023 and \$208,000 in 2024 to increase activation in parks outside of the downtown core.
- \$200,000 in both 2023 and 2024 for planning related to three new off leash areas, with funding for construction of two of them planned later in Cycle 2.
- \$200,000 in 2023 to support planning for upgrades at Kubota Garden.
- \$50,000 in 2023 for the installation of buoys in Andrew's Bay.
- An adjusted approach to planning and implementing unreinforced masonry improvements; while the Mayor had proposed \$1.5 million in cash per year, adjusted for inflation, for this work, Council adopted a strategy that provides \$300,000 cash for planning and assessment in both 2023 and 2024, and assumes a bond issuance to finance the physical improvements later in Cycle 2.

### **Change funding source for City Hall Park activation in 2023, and add \$1 million for 2024**

Expenditures -

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This Council Budget Action changes the 2023 funding source for City Hall Park activation from \$300,000 General Fund to \$300,000 payroll tax, from the Jump Start Economic Revitalization funding category. Consistent with the Mayor's proposed budget, these funds would be used to activate City Hall Park, including food trucks, concerts, arts activities, games, etc. Additionally, this budget action adds \$1 million of payroll tax in the JumpStart Fund in the Economic Revitalization funding category in 2024, to be used for capital improvements that assist in activating the park, including: a stage for music and other performances; stalls for displaying art, food, and other saleable items; sound and lighting improvements, etc.

### **Add funding for City Hall Park Activation**

Expenditures \$1,000,000

This item adds \$1 million of one-time 2023 General Fund resources to SPR to support activation in City Hall Park. Activation could include food trucks, concerts, arts activities, games, and more.

### **Reduce proposed funding for decarbonizing SPR facilities by \$3.5 million**

Expenditures \$(3,500,000)

This Council Budget Action reduced proposed funding for decarbonizing SPR facilities by \$3.5 million in 2023 of JumpStart Fund in the Green New Deal funding category of the payroll tax. This action was taken to better align the biennial budget with the recommendations of the Green New Deal Advisory Board. Through other budget actions, Council added \$1 million of payroll tax in the Green New Deal funding category to SPR for facility decarbonization in 2023; see the relevant change request below.

### **Add Green New Deal funding for facility decarbonization**

Expenditures \$1,000,000

This item adds \$1 million in JumpStart payroll tax, from the Green New Deal funding category, to support decarbonization of SPR facilities. It included a proviso that these funds must support decarbonization of facilities that serve communities impacted by racial, economic, and environmental injustice.

### **Reduce proposed funding for non-labor supplies and costs related to the Unified Care Team**

Expenditures \$(70,000)

This Council Budget Action reduces proposed General Fund funding for non-labor supplies and costs related to the Unified Care Team by \$70,000 in 2023 and \$70,000 in 2024 in Seattle Parks and Recreation (SPR). Even with this reduction, the total annual proposed budget for non-labor costs in 2023 and 2024 is approximately \$2 million annually, leaving significant resources for UCT activities such as activation of parks, bio-clean contract costs, dump fees, purchase or rental of vehicles, supplies, and staff training.

### **Reduce proposed funding for the Americans with Disabilities Act (ADA) Compliance project**

Expenditures -

This Council Budget Action reduced proposed REET funding by \$1.5 million in 2024 (one-time) in the Americans with Disabilities Act (ADA) Compliance capital project, to balance spending after a revised forecast reduced total projected REET revenues. Assuming REET revenues are available, funding would be restored to this project in 2025 (\$270,000) and 2026 (\$1.23 million).

### **Reduce proposed funding for the Community Center Rehabilitation & Development project**

Expenditures -

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This Council Budget Action reduces REET funding by \$2.8 million in 2024 in the Community Center Rehabilitation & Development capital project, to balance spending after a revised forecast reduced total projected REET revenues. Assuming REET revenues are available, \$1.4 million a year in funding would be restored to this project in 2025 and 2026.

## **Reduce proposed funding for the Major Maintenance and Asset Management CIP project by \$2.2 million REET in 2023 and \$3.6 million REET in 2024**

Expenditures \$(2,202,727)

This Council Budget Action reduces REET funding for the Major Maintenance and Asset Management capital project by \$2.2 million in 2023 and \$3.6 million in 2024, to balance spending after a revised forecast reduced total projected REET revenues. Remaining funding in the Major Maintenance and Asset Management project totals \$23.9 million in 2023 and \$22.2 million in 2024.

## **Reduce proposed funding for the Play Area Renovations project**

Expenditures -

This Council Budget Action reduces REET funding by \$322,000 in 2024 for the Play Area Renovations Capital Improvement Program capital project, to balance spending after a revised forecast reduced total projected REET revenues. Assuming REET II revenues are available, the Council intends that funding of \$322,000 would be restored to this project in 2025.

## **Reduce proposed funding for the Urban Forestry - Green Seattle Partnership project**

Expenditures -

This Council Budget Action reduces proposed REET funding by \$500,000 in 2024 to the Urban Forestry - Green Seattle Partnership capital project, to balance spending after a revised forecast reduced total projected REET revenues. Remaining funding for this CIP project totals \$1.2 million in 2024.

## **Reduce REET funding for improvements at City Hall Park**

Expenditures \$(2,500,000)

This Council Budget Action reduced proposed REET funding for capital improvements at City Hall Park by \$2.5 million in 2023. This action was taken subsequent to a reduction in forecasted REET revenues. Through other budget actions, Council added funding for similar purposes for other funding sources (\$1 million in 2023 from the General Fund, and \$1 million in 2024 from the payroll tax; see the relevant change requests in this section for more details).

## **Council Provisos**

### **Proviso \$200,000 of Seattle Park District Funding in 2023 to support community planning costs for the Garfield Super Block Project**

This Council Budget Action imposes a proviso on \$200,000 of Seattle Park District funding in 2023 to continue support of the community planning costs related to the Garfield Super Block Project. Funds will allow continued work by community project staff leading up to project construction. In addition, funding could be used for artist stipends, community outreach events, project fundraising, and project management. Of the appropriation in SPR's 2023 budget for the Equitable Park Development Fund (MC-PR-21002) project in the 2023-2028 Capital Improvement Program, \$200,000 is appropriated solely to support community planning costs for the Garfield Super Block Project and may be spent for no other purpose

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## Proviso funding to prohibit the purchase of gas-powered leaf blowers

This Council Budget Action imposes a proviso on funding in SPR to prohibit the purchase of gas-powered leaf blowers, consistent with the intent of Resolution 32064. None of the money appropriated in the 2023 budget for Seattle Parks and Recreation's Maintenance & Repair Grounds Crews Budget Summary Level (SPR-PO-PR-12000) may be spent on the purchase of gas-powered leaf blowers.

## Proviso \$1 million in Green New Deal funding to support decarbonization of facilities that serve communities impacted by racial, economic, and environmental injustice

The Council Budget Action that added \$1 million in JumpStart payroll tax to SPR also imposed a proviso that those funds must be used to decarbonize facilities that serve communities impacted by racial, economic, and environmental injustice.

## Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>SPR - BC-PR-10000 - 2008 Parks Levy</b>				
30010 - REET I Capital Fund	195	-	-	-
33860 - 2008 Parks Levy Fund	3,549,271	-	-	-
<b>Total for BSL: BC-PR-10000</b>	<b>3,549,466</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPR - BC-PR-20000 - Building For The Future</b>				
00164 - Unrestricted Cumulative Reserve Fund	27,362	3,000,000	-	-
10200 - Park And Recreation Fund	7,845,368	6,900,000	300,000	300,000
19710 - Seattle Park District Fund	3,615,829	6,736,950	9,646,010	15,625,102
30010 - REET I Capital Fund	5,441,438	3,250,000	-	-
30020 - REET II Capital Fund	474,719	3,000,000	-	-
35040 - Waterfront LID #6751	-	2,000,000	14,003,000	9,100,000
35840 - 2016 UTGO-Alaskan Way Seawall	467	-	-	-
35900 - Central Waterfront Improvement Fund	1,837,583	2,000,000	10,000,000	13,173,000
36820 - 2021 Taxable LTGO Bond Fund	9,000,000	-	-	-
36910 - 2022 LTGO Taxable Bond Fund	-	11,975,000	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	4,000,000	-
70200 - Beach Maintenance Fund	1,520,000	-	-	-
<b>Total for BSL: BC-PR-20000</b>	<b>29,762,766</b>	<b>38,861,950</b>	<b>37,949,010</b>	<b>38,198,102</b>
<b>SPR - BC-PR-30000 - Debt and Special Funding</b>				
00164 - Unrestricted Cumulative Reserve Fund	68,299	-	-	-
10200 - Park And Recreation Fund	468,039	171,000	1,426,009	4,506,428
30010 - REET I Capital Fund	1,952,273	2,703,018	2,788,272	3,094,922

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30020 - REET II Capital Fund	1,636,866	1,662,000	1,702,025	1,656,650
35600 - 2012 Multipurpose LTGO Bond Fund	37,486	-	-	-
36000 - King County Parks Levy Fund	1,529,595	1,155,000	1,137,417	1,149,315
<b>Total for BSL: BC-PR-30000</b>	<b>5,692,558</b>	<b>5,691,018</b>	<b>7,053,724</b>	<b>10,407,315</b>
 <b>SPR - BC-PR-40000 - Fix It First</b>				
00100 - General Fund	1,184	-	-	-
00164 - Unrestricted Cumulative Reserve Fund	11,000	35,000	35,000	35,000
10200 - Park And Recreation Fund	2,384,244	913,000	913,000	913,000
14500 - Payroll Expense Tax	-	-	1,000,000	-
17861 - Seattle Preschool Levy Fund	656	-	-	-
19710 - Seattle Park District Fund	12,253,838	14,074,392	38,259,911	34,734,227
20110 - General Bond Interest and Redemption Fund	-	-	3,414,000	2,413,000
30010 - REET I Capital Fund	4,436,669	17,807,369	9,397,230	7,766,026
30020 - REET II Capital Fund	8,045,987	20,196,440	10,514,520	7,097,297
36000 - King County Parks Levy Fund	1,305,284	360,000	360,000	360,000
70200 - Beach Maintenance Fund	96,372	-	-	-
<b>Total for BSL: BC-PR-40000</b>	<b>28,535,234</b>	<b>53,386,201</b>	<b>63,893,661</b>	<b>53,318,550</b>
 <b>SPR - BC-PR-50000 - Maintaining Parks and Facilities</b>				
19710 - Seattle Park District Fund	269,023	355,347	569,561	584,343
30020 - REET II Capital Fund	53,889	-	-	-
<b>Total for BSL: BC-PR-50000</b>	<b>322,912</b>	<b>355,347</b>	<b>569,561</b>	<b>584,343</b>
 <b>SPR - BC-PR-60000 - SR520 Mitigation</b>				
33130 - Park Mitigation & Remediation	306,545	-	-	-
<b>Total for BSL: BC-PR-60000</b>	<b>306,545</b>	-	-	-
 <b>SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs</b>				
00100 - General Fund	55,287,462	54,176,857	56,184,184	56,484,769
00155 - Sweetened Beverage Tax Fund	-	-	-	-
10200 - Park And Recreation Fund	2,535,086	5,207,047	3,396,084	3,381,978
14000 - Coronavirus Local Fiscal Recovery Fund	1,050,000	4,208,860	-	-
19710 - Seattle Park District Fund	12,492,501	14,546,301	26,819,416	28,311,136
36000 - King County Parks Levy Fund	10,088	10,158	10,158	10,158
<b>Total for BSL: BO-PR-10000</b>	<b>71,375,137</b>	<b>78,149,223</b>	<b>86,409,843</b>	<b>88,188,042</b>
 <b>SPR - BO-PR-20000 - Leadership and Administration</b>				
00100 - General Fund	28,618,844	32,858,521	37,399,011	38,128,924

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10200 - Park And Recreation Fund	1,892,268	2,215,696	2,224,280	2,267,116
14500 - Payroll Expense Tax	-	-	300,000	1,000,000
19710 - Seattle Park District Fund	2,035,324	2,176,438	5,418,285	6,746,595
<b>Total for BSL: BO-PR-20000</b>	<b>32,546,437</b>	<b>37,250,655</b>	<b>45,341,576</b>	<b>48,142,635</b>
 <b>SPR - BO-PR-30000 - Departmentwide Programs</b>				
00100 - General Fund	3,315,599	4,405,812	4,501,771	4,552,164
10200 - Park And Recreation Fund	6,861,830	8,404,980	8,619,318	8,610,674
19710 - Seattle Park District Fund	1,311,955	1,522,913	6,770,374	7,072,449
36000 - King County Parks Levy Fund	313	-	-	-
<b>Total for BSL: BO-PR-30000</b>	<b>11,489,697</b>	<b>14,333,705</b>	<b>19,891,462</b>	<b>20,235,288</b>
 <b>SPR - BO-PR-50000 - Recreation Facility Programs</b>				
00100 - General Fund	11,951,564	15,665,966	15,599,602	15,764,135
00155 - Sweetened Beverage Tax Fund	64,810	302,531	302,531	310,531
10200 - Park And Recreation Fund	2,987,739	12,251,771	9,473,644	10,772,584
14000 - Coronavirus Local Fiscal Recovery Fund	600,000	-	-	-
19710 - Seattle Park District Fund	15,705,907	10,443,549	19,963,681	20,011,062
36000 - King County Parks Levy Fund	599,254	738,793	738,793	738,793
<b>Total for BSL: BO-PR-50000</b>	<b>31,909,274</b>	<b>39,402,609</b>	<b>46,078,250</b>	<b>47,597,105</b>
 <b>SPR - BO-PR-60000 - Golf Programs</b>				
00100 - General Fund	-	-	-	-
10200 - Park And Recreation Fund	12,857,454	12,817,799	13,666,073	13,679,574
<b>Total for BSL: BO-PR-60000</b>	<b>12,857,454</b>	<b>12,817,799</b>	<b>13,666,073</b>	<b>13,679,574</b>
 <b>SPR - BO-PR-80000 - Zoo and Aquarium Programs</b>				
00100 - General Fund	-	2,675,865	3,017,764	2,923,377
10200 - Park And Recreation Fund	29,610	103,651	203,651	203,651
19710 - Seattle Park District Fund	7,355,565	4,679,700	4,866,888	5,061,563
<b>Total for BSL: BO-PR-80000</b>	<b>7,385,175</b>	<b>7,459,216</b>	<b>8,088,303</b>	<b>8,188,591</b>
 <b>Department Total</b>	 <b>235,732,654</b>	 <b>287,707,724</b>	 <b>328,941,463</b>	 <b>328,539,545</b>
 <b>Department Full-Time Equivalents Total*</b>	 <b>938.68</b>	 <b>958.63</b>	 <b>1,117.98</b>	 <b>1,117.98</b>

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

## Seattle Parks and Recreation

### Budget Summary by Fund Seattle Parks and Recreation

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	99,174,653	109,783,021	116,702,332	117,853,370
00155 - Sweetened Beverage Tax Fund	64,810	302,531	302,531	310,531
00164 - Unrestricted Cumulative Reserve Fund	106,661	3,035,000	35,000	35,000
10200 - Park And Recreation Fund	37,861,638	48,984,944	40,222,058	44,635,006
14000 - Coronavirus Local Fiscal Recovery Fund	1,650,000	4,208,860	-	-
14500 - Payroll Expense Tax	-	-	1,300,000	1,000,000
17861 - Seattle Preschool Levy Fund	656	-	-	-
19710 - Seattle Park District Fund	55,039,943	54,535,591	112,314,127	118,146,478
20110 - General Bond Interest and Redemption Fund	-	-	3,414,000	2,413,000
30010 - REET I Capital Fund	11,830,575	23,760,387	12,185,502	10,860,948
30020 - REET II Capital Fund	10,211,460	24,858,440	12,216,545	8,753,947
33130 - Park Mitigation & Remediation	306,545	-	-	-
33860 - 2008 Parks Levy Fund	3,549,271	-	-	-
35040 - Waterfront LID #6751	-	2,000,000	14,003,000	9,100,000
35600 - 2012 Multipurpose LTGO Bond Fund	37,486	-	-	-
35840 - 2016 UTGO-Alaskan Way Seawall	467	-	-	-
35900 - Central Waterfront Improvement Fund	1,837,583	2,000,000	10,000,000	13,173,000
36000 - King County Parks Levy Fund	3,444,534	2,263,951	2,246,368	2,258,266
36820 - 2021 Taxable LTGO Bond Fund	9,000,000	-	-	-
36910 - 2022 LTGO Taxable Bond Fund	-	11,975,000	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	-	-	4,000,000	-
70200 - Beach Maintenance Fund	1,616,372	-	-	-
<b>Budget Totals for SPR</b>	<b>235,732,654</b>	<b>287,707,724</b>	<b>328,941,463</b>	<b>328,539,545</b>

### Revenue Overview

#### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
331110	Direct Fed Grants	2,895,817	-	-	-
347040	Recreation Admission Fees	(45,086)	-	-	-
360380	Sale Of Junk Or Salvage	86	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>2,850,817</b>	<b>-</b>	<b>-</b>	<b>-</b>
331000	Direct Federal Grants	71,853	-	-	-
331110	Direct Fed Grants	1,072,669	808,000	808,000	808,000
333110	Ind Fed Grants	488,392	-	181,812	181,812
334010	State Grants	738,400	1,500,000	22,770	22,770



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337010	Grants & Contr From Local Govt	445,538	-	-	-
337080	Other Private Contrib & Dons	935,537	452,400	314,069	312,962
341040	Sales Of Maps & Publications	397	-	-	-
341090	Sales Of Merchandise	192,669	27,284	27,284	27,284
341900	General Government-Other Rev	2,210,859	2,509,547	2,310,550	2,310,550
343270	Resource Recovery Rev	-	3,021,831	3,619,081	3,621,831
343310	Recoveries	917,151	1,175,670	34,513	34,513
347010	Recreation Activities Fees	16,890,645	13,336,971	14,239,163	14,251,879
347020	Recreation Shared Revs Arc	-	1,013,392	1,013,392	1,013,392
347040	Recreation Admission Fees	1,970,470	2,488,880	2,523,880	2,523,880
347050	Exhibit Admission Charges	1,856	568,972	694,088	695,121
347060	Athletic Facility Fees	2,733,080	4,038,043	3,438,043	3,438,043
347070	Recreation Education Fees	330,133	4,288,212	4,288,212	4,288,212
347090	Parks and Recreation Recovery	4,403,039	-	100,000	100,000
347170	Public Benefit Rev	(2,164,255)	-	-	-
347180	Tenant Improv Lease Rev Disc	(499,743)	-	-	-
347900	Culture And Rec-Other Rev	1,824	-	-	-
350190	Nsf Check Fees	560	-	-	-
360290	Parking Fees	65,427	79,192	79,192	79,192
360300	St Space Facilities Rentals	1,834,013	5,080,949	5,080,949	5,080,949
360310	Lt Space/Facilities Leases	3,145,110	1,005,885	2,263,644	5,341,313
360330	Housing Rentals & Leases	6,000	-	-	-
360340	Concession Proceeds	433,152	80,000	80,000	80,000
360350	Other Rents & Use Charges	1,283,304	827,658	855,729	855,616
360380	Sale Of Junk Or Salvage	2,914	-	-	-
360390	Proceeds From Sale Of Assets	31,002	-	-	-
360420	Other Judgments & Settlements	11,001	-	-	-
360540	Cashiers Overages & Shortages	14,301	-	-	-
360690	Building/Oth Space Rent	-	72,000	72,000	72,000
360900	Miscellaneous Revs-Other Rev	52,506	890,687	890,687	890,687
379020	Capital Contributions	-	1,005,000	405,000	405,000
<b>Total Revenues for: 10200 - Park And Recreation Fund</b>		<b>37,619,804</b>	<b>44,270,572</b>	<b>43,342,058</b>	<b>46,435,006</b>
400000	Use of/Contribution to Fund Balance	-	4,714,372	(3,120,000)	(1,800,000)
<b>Total Resources for:10200 - Park And Recreation Fund</b>		<b>37,619,804</b>	<b>48,984,944</b>	<b>40,222,058</b>	<b>44,635,006</b>
331110	Direct Fed Grants	1,638,766	-	-	-
<b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b>		<b>1,638,766</b>	-	-	-
360010	Investment Interest	-	(1,375,671)	-	-

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360380	Sale Of Junk Or Salvage	6	-	-	-
360900	Miscellaneous Revs-Other Rev	-	-	3,686,907	6,682,303
397010	Operating Transfers In	-	57,411,262	111,243,220	111,464,175
<b>Total Revenues for: 19710 - Seattle Park District Fund</b>		<b>6</b>	<b>56,035,591</b>	<b>114,930,127</b>	<b>118,146,478</b>
400000	Use of/Contribution to Fund Balance	-	(1,500,000)	(2,616,000)	-
<b>Total Resources for:19710 - Seattle Park District Fund</b>		<b>6</b>	<b>54,535,591</b>	<b>112,314,127</b>	<b>118,146,478</b>
400000	Use of/Contribution to Fund Balance	-	-	3,414,000	2,413,000
<b>Total Resources for:20110 - General Bond Interest and Redemption Fund</b>		<b>-</b>	<b>-</b>	<b>3,414,000</b>	<b>2,413,000</b>
334010	State Grants	-	721,000	721,000	721,000
<b>Total Revenues for: 33130 - Park Mitigation &amp; Remediation</b>		<b>-</b>	<b>721,000</b>	<b>721,000</b>	<b>721,000</b>
400000	Use of/Contribution to Fund Balance	-	(721,000)	(721,000)	(721,000)
<b>Total Resources for:33130 - Park Mitigation &amp; Remediation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
398010	Insurance Recoveries	5,940	-	-	-
<b>Total Revenues for: 35900 - Central Waterfront Improvement Fund</b>		<b>5,940</b>	<b>-</b>	<b>-</b>	<b>-</b>
337050	Proceeds-Countywide Tax Levy	2,301,470	-	-	-
397010	Operating Transfers In	-	2,301,000	2,283,417	2,295,315
<b>Total Revenues for: 36000 - King County Parks Levy Fund</b>		<b>2,301,470</b>	<b>2,301,000</b>	<b>2,283,417</b>	<b>2,295,315</b>
400000	Use of/Contribution to Fund Balance	-	(37,049)	(37,049)	(37,049)
<b>Total Resources for:36000 - King County Parks Levy Fund</b>		<b>2,301,470</b>	<b>2,263,951</b>	<b>2,246,368</b>	<b>2,258,266</b>
<b>Total SPR Resources</b>		<b>44,416,804</b>	<b>105,784,486</b>	<b>158,196,553</b>	<b>167,452,749</b>

# Seattle Parks and Recreation

## Appropriations by Budget Summary Level and Program

### **SPR - BC-PR-10000 - 2008 Parks Levy**

The purpose of the 2008 Parks Levy Budget Summary Level is to provide the projects identified in the 2008 Parks and Green Spaces Levy including: neighborhood park and green space park acquisitions; development or restoration of major neighborhood parks, cultural facilities, playgrounds, and playfields; restoration of urban forests; and Opportunity Fund projects proposed by neighborhood and community groups.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
08 Levy Cultural Facilities	195	-	-	-
08 Levy Neighborhood Park Acq	7,499	-	-	-
08 Levy Opportunity Fund	654,601	-	-	-
08 Levy Parks and Playgrounds	2,882,509	-	-	-
08 Levy P-Patch Development	4,661	-	-	-
<b>Total</b>	<b>3,549,466</b>	-	-	-

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The following information summarizes the programs in 2008 Parks Levy Budget Summary Level:

#### **08 Levy Cultural Facilities**

The purpose of the 2008 Parks Levy & Cultural Facilities Budget Program Level is to support the development or restoration of cultural facilities identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
08 Levy Cultural Facilities	195	-	-	-

#### **08 Levy Neighborhood Park Acq**

The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Program Level is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
08 Levy Neighborhood Park Acq	7,499	-	-	-

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## 08 Levy Opportunity Fund

The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Program Level is to provide funding for development projects identified by neighborhood and community groups.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
08 Levy Opportunity Fund	654,601	-	-	-

## 08 Levy Parks and Playgrounds

The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Program Level is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
08 Levy Parks and Playgrounds	2,882,509	-	-	-

## 08 Levy P-Patch Development

The purpose of the 2008 Parks Levy - P-Patch Development Budget Program Level is to acquire and develop new community gardens or P-Patches and develop community gardens or P-Patches on existing City-owned properties.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
08 Levy P-Patch Development	4,661	-	-	-

### **SPR - BC-PR-20000 - Building For The Future**

The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Building For The Future - CIP	29,762,766	38,861,950	37,949,010	38,198,102
<b>Total</b>	<b>29,762,766</b>	<b>38,861,950</b>	<b>37,949,010</b>	<b>38,198,102</b>
Full-time Equivalents Total*	-	3.52	3.52	3.52

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### **SPR - BC-PR-30000 - Debt and Special Funding**

The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.

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Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Debt and Special Funding	5,692,558	5,691,018	7,053,724	10,407,315
<b>Total</b>	<b>5,692,558</b>	<b>5,691,018</b>	<b>7,053,724</b>	<b>10,407,315</b>
Full-time Equivalents Total*	1.33	-	-	-

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### SPR - BC-PR-40000 - Fix It First

The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Fix It First - CIP	28,535,234	53,386,201	63,893,661	53,318,550
<b>Total</b>	<b>28,535,234</b>	<b>53,386,201</b>	<b>63,893,661</b>	<b>53,318,550</b>
Full-time Equivalents Total*	28.19	33.59	40.38	40.38

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### SPR - BC-PR-50000 - Maintaining Parks and Facilities

The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Maintaining Parks & Facilities	322,912	355,347	569,561	584,343
<b>Total</b>	<b>322,912</b>	<b>355,347</b>	<b>569,561</b>	<b>584,343</b>
Full-time Equivalents Total*	0.13	-	-	-

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### SPR - BC-PR-60000 - SR520 Mitigation

The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
SR520 Mitigation	306,545	-	-	-
<b>Total</b>	<b>306,545</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs**

The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
CIP Cost Recovery Offset	(722,864)	(1,039,841)	(1,039,841)	(1,039,841)
M&R Grounds Crews	44,839,523	48,772,984	51,592,327	52,428,835
M&R Shops Crews	19,984,890	21,871,563	26,370,463	26,916,054
M&R Specialty Crews	7,273,588	8,544,517	9,486,894	9,882,994
<b>Total</b>	<b>71,375,137</b>	<b>78,149,223</b>	<b>86,409,843</b>	<b>88,188,042</b>
Full-time Equivalents Total*	473.25	479.75	552.75	552.75

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*The following information summarizes the programs in Parks and Facilities Maintenance and Repairs Budget Summary Level:*

### **CIP Cost Recovery Offset**

The purpose of the CIP Cost Recovery Offset Budget Program Level is to recover costs associated with indirect programs within the Parks and Facilities Maintenance and Repairs BSL from the direct cost capital programs. This program does not fully recover Parks and Facilities Maintenance and Repairs BSL costs.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
CIP Cost Recovery Offset	(722,864)	(1,039,841)	(1,039,841)	(1,039,841)

### **M&R Grounds Crews**

The purpose of the M&R Grounds Crews Budget Program Level is to provide custodial, landscape, and forest maintenance and restoration services.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
M&R Grounds Crews	44,839,523	48,772,984	51,592,327	52,428,835
Full Time Equivalents Total	260.03	267.53	309.53	309.53

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## M&R Shops Crews

The purpose of the M&R Shops Crews Budget Program Level is to repair and maintain park buildings and infrastructure so that park users can have safe, structurally sound, and attractive parks and recreational facilities.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
M&R Shops Crews	19,984,890	21,871,563	26,370,463	26,916,054
Full Time Equivalents Total	147.50	147.50	170.50	170.50

## M&R Specialty Crews

The purpose of the M&R Specialty Crews Budget Program Level is to provide centralized management of natural areas and developed parks including forest restoration, urban forestry, wildlife management, trails, and grass and turf management.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
M&R Specialty Crews	7,273,588	8,544,517	9,486,894	9,882,994
Full Time Equivalents Total	65.72	64.72	72.72	72.72

## **SPR - BO-PR-20000 - Leadership and Administration**

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.

<b>Program Expenditures</b>	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Citywide Indirect Costs	13,532,338	14,939,308	17,051,508	17,995,078
COVID Planning 2021	-	-	735,000	1,528,800
Departmental Indirect Costs	9,987,905	13,058,582	16,231,574	16,672,729
Divisional Indirect Costs	8,883,327	10,387,283	12,691,903	12,925,064
Indirect Cost Recovery Offset	(3,587,185)	(4,367,152)	(5,111,879)	(5,117,549)
Pooled Benefits	3,730,052	3,232,634	3,743,469	4,138,514
<b>Total</b>	<b>32,546,437</b>	<b>37,250,655</b>	<b>45,341,576</b>	<b>48,142,635</b>
Full-time Equivalents Total*	120.51	127.06	147.82	147.82

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

### Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and

# Seattle Parks and Recreation

Administrative Services, Seattle Information Technology Department, and the Department of Human Resources.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Citywide Indirect Costs	13,532,338	14,939,308	17,051,508	17,995,078

## COVID Planning 2021

The purpose of the COVID Planning 2021 Budget Program Level is to temporarily hold the consolidated Park Fund (10200) expenditure and revenue savings from extended COVID-19 impacts in 2021. The corresponding appropriation and revenue savings are moved out of operating divisions into this Budget Program, representing a one year plan to address financial impacts from the pandemic on the Park Fund (10200).

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
COVID Planning 2021	-	-	735,000	1,528,800

## Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Budget Program Level is to provide executive, financial, communications, human resources and business support and strategic planning an analysis to the departments.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Departmental Indirect Costs	9,987,905	13,058,582	16,231,574	16,672,729
Full Time Equivalents Total	78.10	82.55	93.25	93.25

## Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Budget Program Level is to provide managerial and administrative support for operating divisions. The Budget Program also provides planning and development support to develop new park facilities, and make improvements to existing park facilities to benefit the public.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Divisional Indirect Costs	8,883,327	10,387,283	12,691,903	12,925,064
Full Time Equivalents Total	42.41	44.51	54.57	54.57

## Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. This program does not fully recover Leadership and Administration BSL costs.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
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Indirect Cost Recovery Offset (3,587,185) (4,367,152) (5,111,879) (5,117,549)

## Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

	2021	2022	2023	2024
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
Pooled Benefits	3,730,052	3,232,634	3,743,469	4,138,514

## SPR - BO-PR-30000 - Departmentwide Programs

The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.

Program Expenditures	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Departmentwide Other	1,923,548	2,508,726	6,166,768	6,203,414
Partnerships - Departmentwide	6,563,207	7,574,079	8,300,306	8,533,195
Seattle Conservation Corps	3,002,942	4,250,900	5,424,388	5,498,678
<b>Total</b>	<b>11,489,697</b>	<b>14,333,705</b>	<b>19,891,462</b>	<b>20,235,288</b>
Full-time Equivalents Total*	58.85	57.55	92.09	92.09

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The following information summarizes the programs in Departmentwide Programs Budget Summary Level:

## Departmentwide Other

The purpose of the Departmentwide-Other Budget Program Level is to provide emergency management and safety services at park facilities.

	2021	2022	2023	2024
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
Departmentwide Other	1,923,548	2,508,726	6,166,768	6,203,414
Full Time Equivalents Total	13.66	10.36	41.36	41.36

## Partnerships - Departmentwide

The purpose of the Partnerships-Departmentwide Budget Program Level is to provide centralized management for regional parks and major partners.

	2021	2022	2023	2024
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed

## Seattle Parks and Recreation

Partnerships - Departmentwide	6,563,207	7,574,079	8,300,306	8,533,195
Full Time Equivalents Total	28.67	31.17	32.17	32.17

### Seattle Conservation Corps

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

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Seattle Conservation Corps	3,002,942	4,250,900	5,424,388	5,498,678
Full Time Equivalents Total	16.52	16.02	18.56	18.56

### SPR - BO-PR-50000 - Recreation Facility Programs

The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Program Expenditures</b>				
Aquatic & Swimming Programs	6,755,318	9,289,007	10,165,400	10,308,201
Partnerships - Recreation	893,628	1,200,307	1,240,815	1,249,902
Rec Programs & Facility Ops	24,260,328	28,913,295	34,672,036	36,039,001
<b>Total</b>	<b>31,909,274</b>	<b>39,402,609</b>	<b>46,078,250</b>	<b>47,597,105</b>
Full-time Equivalents Total*	232.42	233.17	257.42	257.42

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The following information summarizes the programs in Recreation Facility Programs Budget Summary Level:

### Aquatic & Swimming Programs

The purpose of the Aquatic & Swimming Programs Budget Program Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Aquatic & Swimming Programs	6,755,318	9,289,007	10,165,400	10,308,201
Full Time Equivalents Total	48.05	48.05	49.05	49.05

### Partnerships - Recreation

The purpose of the Partnerships-Recreation Budget Program Level is to manage the Amy Yee

## Seattle Parks and Recreation

Tennis Center, the largest public tennis center facility in the Puget Sound area.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Partnerships - Recreation	893,628	1,200,307	1,240,815	1,249,902
Full Time Equivalents Total	8.70	8.70	8.70	8.70

### Rec Programs & Facility Ops

The purpose of the Rec Programs & Facility Ops Budget Program Level is to manage and staff the City's neighborhood community centers and citywide recreation facilities and programs, which allow users to enjoy a variety of social, athletic, cultural, and recreational activities.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Rec Programs & Facility Ops	24,260,328	28,913,295	34,672,036	36,039,001
Full Time Equivalents Total	175.67	176.42	199.67	199.67

### **SPR - BO-PR-60000 - Golf Programs**

The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Golf Course Programs	12,857,454	12,817,799	13,666,073	13,679,574
<b>Total</b>	<b>12,857,454</b>	<b>12,817,799</b>	<b>13,666,073</b>	<b>13,679,574</b>
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

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### **SPR - BO-PR-80000 - Zoo and Aquarium Programs**

The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Zoo and Aquarium Programs	7,385,175	7,459,216	8,088,303	8,188,591
<b>Total</b>	<b>7,385,175</b>	<b>7,459,216</b>	<b>8,088,303</b>	<b>8,188,591</b>

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