**Seattle Board of Parks and Recreation Commissioners**

**Seattle Park District Cycle 2 Planning**

**FULL BOARD Report and Recommendations**

**TO SEATTLE PARKS AND RECREATION SUPERINTENDENT CHRISTOPHER WILLIAMS**

**May 19, 2022**

**INTRODUCTION**

We are pleased to present the final report and recommendations from the Seattle Board of Parks and Recreation Commissioners (the Board) for additional investments in the 2023-2028 funding cycle of the Seattle Park District (see Appendix 1).

We are proud to serve in our roles as Commissioners on behalf of the public and we are excited to support a solid and comprehensive funding proposal designed to provide clean, safe and welcoming parks, enhance access, services and recreation programs, and invest in the future.

We would like to thank Seattle residents and voters for their support of the Park District when they approved the property tax-funded measure in August 2014. Public interest and input helped shape the first cycle of projects and programs funded by the Park District from 2015 to 2020, and they have continued to inform our recommended decisions for the next cycle of proposed projects. A summary of public comment for this process is included later in the report.

**CONTEXT TO PRIORITIZATION**

Planning for the Park District’s second six-year cycle began with the development of the department’s [Strategic Plan](https://www.seattle.gov/Documents/Departments/ParksAndRecreation/PoliciesPlanning/SPR_Strategic_Plan.03.27.2020.pdf), a comprehensive plan that guides Seattle Parks and Recreation’s (SPR) programming, services and investments from 2020 to 2032. In 2020, SPR paused Park District planning efforts due to the impacts of the COVID-19 Pandemic.

When planning resumed in 2021, SPR re-engaged with the community and shifted its focus to meet emerging needs related to four parallel crises: racial equity, public health and well being, economic recovery and climate change through the creation of a more focused [Action Plan](https://parkways.seattle.gov/2022/04/21/read-our-2022-2024-action-plan/) for 2022-2024.

Prior to the Board prioritization process kicking off on March 24, 2022, SPR briefed the Board on baseline Park District investments (ongoing programs, services and capital programs supported by Park District revenues). The presentation clearly showed that baseline Park District funding is integral to SPR operating and capital budgets especially since multiple funding realignments were implemented during Cycle 1 to relieve the City’s General Fund and address emergent needs. SPR shared that continuing this baseline level of service was estimated at $58.3 million in 2023 dollars (assuming 4% inflation over 2022 levels).

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As the Board subcommittees prioritized strategies and proposals for Park District investment, the materials and discussion referenced these strategies as additive to SPR’s baseline budget including the Park District baseline.

SPR also shared that they consider several projects to be “pre-commitments,” including capital investments deferred from Cycle 1, projects prior administrations or City Council have publicly committed to through legislation and/or the annual budget process, and other known obligations. SPR seeks Board input on project scope and scale of Park District funding for these pre-commitments but did not ask the Board to prioritize these investments against the new investments proposed as part of the subcommittee process. SPR estimates that to accomplish the pre-commitments, Park District support of approximately $25 million in cash financing, $110 million in debt issuance during Cycle 2 and an ongoing commitment towards operations and maintenance of approximately $2 million - $2.5 million per year would be needed.

This discussion on pre-commitments is planned for May 19 so that the Board can consider public testimony received through the May 12 public hearing related to these projects.

**OVERVIEW OF PRIORITIZATION PROCESS**

Community engagement began with Strategic Plan development and continued during the current prioritization process. From the last week in March through the mid-May 2022, the Board considered 41 funding proposals to support Seattle’s parks and recreation system. We were assisted by SPR staff and informed by comments from members of the public. The proposals were divided into three sections that were reviewed and prioritized by three Board subcommittees.

The demands of Seattle’s parks and recreation system continue to exceed available resources; as a result, we are not able to fund everything we would like to in this cycle.

Subcommittees were established as follows:

* **Subcommittee 1: Enhancing Access and Services** included Commissioners Andréa Akita, Stafford Mays and Justin Umagat (Chair) and was facilitated by SPR’s Shanyanika McElroy
* **Subcommittee 2: Restoring Clean, Safe & Welcoming Parks** included Commissioners Amy Brockhaus, Pasqual, Contreras (Chair) and Kelly McCaffrey, and was facilitated by Hazel Bhang-Barnett
* **Subcommittee 3: Investing for the Future** included Commissioners Davon Thomas, Deepa Sivarajan (Chair), Sean Watts and Sophia Fuller, and was facilitated by Brian Judd

The subcommittees each met four times to review, discuss and prioritize the proposals under their purview. Subject Matter Experts from SPR were on hand to answer any questions Commissioners had about the proposals. At the April 28, 2022 meeting of the Board, the subcommittees presented their funding recommendations to the full Board.

In making their recommendations, Commissioners considered the following Guiding Principles:

* Relationships to SPR Strategic Plan, Action Plan and SPR values of Healthy People, Healthy Environment, Strong Communities and Organizational Excellence;
* Responses to parallel crises of public health and well-being, economic recovery and climate change;
* Role in advancing racial equity; and
* Other priorities such as community responsiveness and performance.

Commissioners were also mindful of the impact to taxpayers, given ongoing economic uncertainties and affordability challenges Seattle residents face and therefore scaling and prioritizing were an integral part of the process. We were committed to developing a proposal below the maximum levy authority (not requiring a public vote) in Cycle 2.

**RECOMMENDATIONS FOR FUNDING OPTIONS**

The full Board concurs with the recommendations of the three subcommittees for Option A, totaling $30 million. See Appendix 2 for the complete list of recommendations, funding amounts, and rationales for funding. These investments were prioritized from potential slate of new investments funding 41 proposals totaled $42 million.

In the Chairs draft report, the one exception to the sub-committee recommendations was to recommend fully funding the deliverables outlined in the Racket Sport Maintenance and Expansion proposal in consideration of pickleball’s growing popularity in the city and region, and public comment during this prioritization process.This change recognizedcommunity feedback – now and over the past few years – on the importance to Seattleites that we expand the use of our tennis courts to accommodate pickleball. Not only is it the state sport, but it is accessible to elders and folks with diverse abilities.

Following issuing the Chairs report, the Chairs worked with SPR staff to identify an approach to structure the 6-year financial plan that meets the intent of the Racket Sport Maintenance and Expansion proposal within the allocation recommended by the sub-committee. In summary, the proposal includes one-time funding to develop dedicated outdoor pickleball courts at two SPR locations and increases ongoing funding for court resurfacing and renovation of existing outdoor courts. SPR staff will align the 6-year plan to address the one-time investments through ramp up and then fully fund the ongoing major maintenance program.

In allocating Park District funds to specific proposals, the sub-committees were challenged to develop Option B, a $15 million proposal, half the value of the proposal included in Option A. The full Board strongly urges the adoption of the full $30 million investment.

Furthermore, based on public testimony at the May 12 public hearing, other public comment, and discussion among Board members, and in consideration of the critical need for parks and recreation services and programs, we recommend that the City consider increasing Park District investments beyond the levels recommended here.

As a way to prioritize funding, we would further recommend:

* Focusing on projects with high equity scores, benefiting historically underserved communities
* Adhering to the original vision of the Park District, which was instituted to fund a mix of capital, operations and maintenance needs
* Looking for opportunities for external funding (e.g., grants) or cost-sharing between government agencies
* Looking for investments that would have deep impacts at low-cost where possible - the highest "bang for our bucks"
* Funding, where possible, demonstration projects as a way to pave the way for more sustained funding
* Looking for opportunities to increase equitable engagement and working directly with diverse communities around the projects

**PUBLIC ENGAGEMENT**

The slate of possible investments the Board considered was guided by the robust public engagement SPR undertook in advance of its [Strategic Plan beginning in 2019](https://www.seattle.gov/parks/about-us/policies-and-plans/seattle-parks-and-recreation-strategic-plan), through a [statistically valid survey](https://www.seattle.gov/documents/Departments/ParksAndRecreation/BRPC/2021%20Statistically%20Valid%20Survey%20Results.pdf), Board meetings, community events and “Park and Rec Fests,” and in [2021 through concerted efforts](https://www.seattle.gov/documents/Departments/ParksAndRecreation/BRPC/2022-2024%20Action%20Plan%20Engagement%20Summary.pdf) to hear from the communities it serves – particularly those who have been historically minoritized. Over two years, the planning effort engaged more than 10,000 people.

During the Parks District Cycle 2 Funding Prioritization, the Board received a large amount of correspondence – a total of more than \_\_\_\_\_\_ responses – through email; written questions submitted for the April 14 Board meeting; a Park District Planning Survey, oral public comment for the March 24 and April 14 Board meetings, and testimony at the May 12 public hearing. In addition, the Park District Planning Survey has received hundreds of responses. Written and verbal comments received equal attention from Board members and we greatly appreciate hearing from the public.

**CONCLUSION**

We want to express our deep gratitude to Board subcommittee members for their time, expertise and hard work in doing this complex and time-consuming work, mainly in the evening and on weekends. Our thanks, too, to SPR Subject Matter experts and the department’s excellent team of facilitators, which included Shanyanika McElroy, Hazel Bhang-Barnett, and Brian Judd. David Takami attended all of the meetings and took notes, and we are grateful for his time and support throughout this process.

We understand the next steps in the process involve further review and refinement by the SPR Superintendent, Mayor’s Office and City Council along with more public input. We look forward to that review and would be happy to answer any questions that may arise.

Appendix 1: Board Recommendation – based on Subcommittee Recommended Target A

Appendix 2: Summary of Subcommittee Report Outs

Appendix 3: Proposed Budget Changes by BSL/Line of Business/Sub Line of Business

Reference Document A: Updated one-page descriptions of proposals

Reference Document B: Summary of public input received during this process

**Appendix 1: Board Recommendation based on Subcommittee Recommended Target A**

| **Strategy** | **Proposed Investment** | **Recommendation** |
| --- | --- | --- |
| Building Community Capacity | Equity Fund Increment (Capital) | 1,000,000 |
|  | Inclusive Outreach & Engagement | 605,000 |
|  | Seattle Conservation Corps Expansion | 900,000 |
|  | Urban Food Systems | 700,000 |
| **Building Community Capacity Total** |  | **3,205,000** |
| Continuing to Fix it First | Magnuson Major Maintenance (Capital) | 780,000 |
|  | Play Area Renewal (Capital) | 1,062,500 |
|  | Pool Major Maintenance (Capital) | 1,020,000 |
|  | Racket Sport Maintenance & Expansion (Capital) | 886,950 |
| **Continuing to Fix it First Total** |  | **3,749,450** |
| Developing & Enhancing Park Assets | Acquisition Funding (Capital) | 350,000 |
|  | New Park Development (Capital) | 1,800,000 |
|  | Smith Cove Phase 2 (Capital-$6M annualized) | - |
| **Developing & Enhancing Park Assets Total** |  | **2,150,000** |
| Enhancing Life Safety & Regulatory Compliance | Accessibility Barrier Removal (Capital) | 1,352,000 |
|  | Aquatics Safety | 625,000 |
|  | Facility Maintenance Life Safety & Regulatory Compliance | 977,500 |
|  | Human Resources Safety Compliance & Training | 335,000 |
|  | Unreinforced Masonry (URM) Retrofits (Capital) | 1,504,500 |
| **Enhancing Life Safety & Regulatory Compliance Total** | | **4,794,000** |
| Enhancing Recreation Facilities & Programming | Business Systems & Customer Service Unit | 380,000 |
|  | Community Center Operations | 3,700,000 |
|  | Custodial Support | 400,000 |
|  | Environmental Education Enhancement | - |
|  | Rec N the Streets | 850,000 |
| **Enhancing Recreation Facilities & Programming Total** | | **5,330,000** |
| Expanding Youth Employment & Mentorship Opportunities | Teen Development Program | 520,000 |
|  | Youth Mentorship & Employment Opportunities | 400,000 |
| **Expanding Youth Employment & Mentorship Opportunities Total** | | **920,000** |
| Improving Park Safety & Activation | Neighborhood Park Activation | 200,000 |
|  | Park Concierges | 650,000 |
|  | Park Safety Program | 850,000 |
| **Improving Park Safety & Activation Total** |  | **1,700,000** |
| Increasing Access to Restrooms | Comfort Station Autolocking & Winterization | 174,000 |
|  | Comfort Station Shelterhouse Renovations (Capital) | 1,232,500 |
|  | Evening & Second Shift Maintenance | 794,300 |
| **Increasing Access to Restrooms Total** |  | **2,200,800** |
| Responding to Climate Change | Climate Conscious Buildings (Capital) | 2,000,000 |
|  | Community Center Pre-Electrification | 300,000 |
|  | Replacing Fossil Fuels in Small Mechanical Systems | 300,000 |
|  | Restoring & Increasing Urban Canopy | 400,000 |
|  | Sustainable Irrigation Replacement & Upgrade | 330,000 |
|  | Water Reuse Partnerships | 315,000 |
| **Responding to Climate Change Total** |  | **3,645,000** |
| Restoring Parks & Facilities | Park Beautification | 269,750 |
|  | Vandalism Response | 633,250 |
|  | Viewpoints Maintenance | 352,750 |
| **Restoring Parks & Facilities Total** |  | **1,255,750** |
| Restoring Trails & Improving Access to Open Space | Trails Major Maintenance (Capital) | 650,000 |
|  | Trails Program Support | 400,000 |
|  | Trails, Connectivity and Access (Capital) | - |
| **Restoring Trails & Improving Access to Open Space Total** | | **1,050,000** |
| **Grand Total** |  | **30,000,000** |

**Appendix 2: Summary of Subcommittee Report Outs**

| **Strategy** | **Proposed Investment** | **Rationale** | **Sum of Option A: Subcommittee Recommendation** | **Option B** |
| --- | --- | --- | --- | --- |
| Building Community Capacity | Equity Fund Increment (Capital) | •Opportunity to shift a grant opportunity to rebalance historic access inequities. Highlights opportunities in areas where funding has been needed for decades. Explicit investments in community engaging & capacity building. | 1,000,000 | 725,000 |
|  | Inclusive Outreach & Engagement | •All proposals surmount access barriers to dollars and community empowerment. Without outreach & engagement, these efforts don’t go as far. | 605,000 | 200,000 |
|  | Seattle Conservation Corps Expansion | •SPR plays a key role in existing harm on the SCC population in terms of homeless populations, acknowledging this is shared responsibility with other City departments. Investing in a program that potentially has a transformative impact. | 900,000 | 500,000 |
|  | Urban Food Systems | •High equity score. Opportunity to expand community engagement. Offers capacity to develop climate resilience in food systems. Feeds communities, opportunities for gardening, and collaboration. | 700,000 | 350,000 |
| **Building Community Capacity Total** |  |  | **3,205,000** | **1,775,000** |
| Continuing to Fix it First | Magnuson Major Maintenance (Capital) | •Support public/private partnerships at Magnuson. Address capital improvement needs at a scalable pace. Park residents make it an equitable investment. | 780,000 | 324,000 |
|  | Play Area Renewal (Capital) | •Explore grant funding to leverage. Expansion and single-use while there are system-wide unmet needs. | 1,062,500 | 675,000 |
|  | Pool Major Maintenance (Capital) | •Pools needed. Acts as cooling centers in hot summers. Access to pools, swimming, & lessons is important. Also generate revenues. | 1,020,000 | 648,000 |
|  | Racket Sport Maintenance & Expansion (Capital) | •Explore grant funding to leverage. Expansion and single-use while there are system-wide unmet needs. | 886,950 | 403,210 |
| **Continuing to Fix it First Total** |  |  | **3,749,450** | **2,086,210** |
| Developing & Enhancing Park Assets | Acquisition Funding (Capital) | •High equity score. New park development and acquisition funding are key to the Park District. Recommend high funding to fund languishing land bank sites. | 350,000 | 150,000 |
|  | New Park Development (Capital) | •High equity score. New park development and acquisition funding are key to the Park District. Recommend high funding to fund languishing land bank sites. | 1,800,000 | 750,000 |
|  | Smith Cove Phase 2 (Capital-$6M annualized) | •Low equity score. Citywide value to developing this park. District & neighborhoods have access to seek funding sources outside MPD to prioritize areas with less access to private dollars. | - | - |
| **Developing & Enhancing Park Assets Total** |  |  | **2,150,000** | **900,000** |
| Enhancing Life Safety & Regulatory Compliance | Accessibility Barrier Removal (Capital) | •Accessibility is important. Need a steady investment to tackle the backlog. | 1,352,000 | 561,600 |
|  | Aquatics Safety | •Life and Safety are very important. Fund at 100%. | 625,000 | 625,000 |
|  | Facility Maintenance Life Safety & Regulatory Compliance | •Public infrastructure is woefully underfunded with a long backlog. Don't like "run to failure" due to the chronic underinvestment. This is scalable based on the level of funding. | 977,500 | 621,000 |
|  | Human Resources Safety Compliance & Training | •Life and Safety are very important. Fund at 100%. | 335,000 | 335,000 |
|  | Unreinforced Masonry (URM) Retrofits (Capital) | •Meet chronic underfunded infrastructure needs that don't get enough attention or resource. There is a possible funding leverage with FEMA. | 1,504,500 | 955,800 |
| **Enhancing Life Safety & Regulatory Compliance Total** | |  | **4,794,000** | **3,098,400** |
| Enhancing Recreation Facilities & Programming | Business Systems & Customer Service Unit | •Would benefit all users of the system. Would also support oversight and maintenance of key customer-facing systems (i.e., ActiveNet) | 380,000 | 230,000 |
|  | Community Center Operations | •Will increase drop-in activities and overall access to the communities they serve. Helping to reclassify support positions will also help with customer facing service as well as retention and equity issues. | 3,700,000 | 1,570,000 |
|  | Custodial Support | •Will improve the user experience of program sites and is an essential pairing with the cc operations proposal. | 400,000 | 275,000 |
|  | Environmental Education Enhancement | •With the availability of partnerships, the subcommittee chose to pursue other areas. | - | - |
|  | Rec N the Streets | •In support of bringing recreation to the people and providing access to identified equity zones. | 850,000 | - |
| **Enhancing Recreation Facilities & Programming Total** | |  | **5,330,000** | **2,075,000** |
| Expanding Youth Employment & Mentorship Opportunities | Teen Development Program | •In support targeting and developing the teenagers in our community. Scores high in equity; has positive impact on the future of our communities. | 520,000 | 250,000 |
|  | Youth Mentorship & Employment Opportunities | •Systemwide investment benefits the communities we serve; also has potential to give youth an opportunity to build career skills and experience. | 400,000 | 125,000 |
| **Expanding Youth Employment & Mentorship Opportunities Total** | |  | **920,000** | **375,000** |
| Improving Park Safety & Activation | Neighborhood Park Activation | •High return on investment; collaborates with those in the community willing to assist with each project/program. | 200,000 | - |
|  | Park Concierges | •Helping users navigate parks & programs will increase user experience. | 650,000 | 650,000 |
|  | Park Safety Program | •Ensuring parks are safe & inviting is a high priority for the subcommittees. | 850,000 | 400,000 |
| **Improving Park Safety & Activation Total** |  |  | **1,700,000** | **1,050,000** |
| Increasing Access to Restrooms | Comfort Station Autolocking & Winterization | •Dovetailed with the below proposals, scalable at a lower level. New technology may need more vetting. | 174,000 | - |
|  | Comfort Station Shelterhouse Renovations (Capital) | •Critical public assets in high demand and scalable. | 1,232,500 | 783,000 |
|  | Evening & Second Shift Maintenance | •Cleaner, accessible restrooms are in high demand and require work now. Scalable at lower level. | 794,300 | 329,940 |
| **Increasing Access to Restrooms Total** |  |  | **2,200,800** | **1,112,940** |
| Responding to Climate Change | Climate Conscious Buildings (Capital) | •Climate health & equity impact. Leverage funding for demo projects to seek outside funding. Lower equity impact, but still necessary for future climate mitigation. | 2,000,000 | 850,000 |
|  | Community Center Pre-Electrification | •Lower equity impact, but still necessary for future climate mitigation. | 300,000 | - |
|  | Replacing Fossil Fuels in Small Mechanical Systems | •Lower equity impact, but still necessary for future climate mitigation. | 300,000 | - |
|  | Restoring & Increasing Urban Canopy | •High equity score. High impact with low funding. Opportunities for community engagement. | 400,000 | 200,000 |
|  | Sustainable Irrigation Replacement & Upgrade | •Seek cost sharing opportunities and federal/state funding given global impacts and relevance to developing urban tree canopy. | 330,000 | 125,000 |
|  | Water Reuse Partnerships | •Seek cost sharing opportunities and federal/state funding given global impacts and relevance to developing urban tree canopy. | 315,000 | 150,000 |
| **Responding to Climate Change Total** |  |  | **3,645,000** | **1,325,000** |
| Restoring Parks & Facilities | Park Beautification | •Important but more pressing needs. | 269,750 | 112,050 |
|  | Vandalism Response | •Responding to vandalism works to reduce future vandalism. Involvement of SCC a plus. | 633,250 | 402,300 |
|  | Viewpoints Maintenance | •Important public assets enabling those without views to enjoy. Tree maintenance is important; will get more expensive if not maintained. | 352,750 | 224,100 |
| **Restoring Parks & Facilities Total** |  |  | **1,255,750** | **758,450** |
| Restoring Trails & Improving Access to Open Space | Trails Major Maintenance (Capital) | •Keeping up with major maintenance aims to keep assets in a stage of good repair. | 650,000 | 300,000 |
|  | Trails Program Support | •Will improve the access and safety for all trail users. | 400,000 | 200,000 |
|  | Trails, Connectivity and Access (Capital) | •With higher potential to secure funds for capital projects through other grants, the subcommittee chose not to support this proposal. | - | - |
| **Restoring Trails & Improving Access to Open Space Total** | |  | **1,050,000** | **500,000** |
| **Grand Total** |  |  | **30,000,000** | **15,000,000** |

**Appendix 3: Proposed Budget Changes by BSL/Line of Business/Sub Line of Business**

| **BSL** | **Line of Business** | **Sub Line of Business** | **Proposed Budget Change** | **Total** |
| --- | --- | --- | --- | --- |
| **Fix it First (Capital)** | Asset Management & Life Cycle Program | Accessibility and Compliance | Accessibility Barrier Removal (Capital) | 1,352,000 |
|  |  | Buildings | Climate Conscious Buildings (Capital) | 2,000,000 |
|  |  |  | Comfort Station Shelterhouse Renovations (Capital) | 1,232,500 |
|  |  |  | Unreinforced Masonry (URM) Retrofits (Capital) | 1,504,500 |
|  |  | Irrigation & Drainage | Sustainable Irrigation Replacement & Upgrade | 330,000 |
|  |  |  | Water Reuse Partnerships | 315,000 |
|  |  | Magnuson Park Buildings & Infrastructure | Magnuson Major Maintenance (Capital) | 780,000 |
|  |  | Park Features | Play Area Renewal (Capital) | 1,062,500 |
|  |  |  | Trails Major Maintenance (Capital) | 650,000 |
|  |  | Park Improvements | Racket Sport Maintenance & Expansion (Capital) | 886,950 |
|  |  | Pools & Aquatics | Pool Major Maintenance (Capital) | 1,020,000 |
| **Fix it First (Capital) Total** |  |  |  | **11,133,450** |
| **Building for the Future (Capital)** | Capital Development & Improvement | Equity Fund | Equity Fund Increment (Capital) | 1,000,000 |
|  |  | New Park Development | New Park Development (Capital) | 1,800,000 |
|  |  |  | Smith Cove Phase 2 (Capital-$6M annualized) | - |
|  |  | Park Improvements | Trails, Connectivity and Access (Capital) | - |
|  | Acquisition | Acquisition | Acquisition Funding (Capital) | 350,000 |
| **Building for the Future (Capital) Total** |  |  |  | **3,150,000** |
| **Parks and Facilities Maintenance and Repairs** | Tree Crew & Natural Areas | Natural Resource Maintenance | Restoring & Increasing Urban Canopy | 400,000 |
|  |  |  | Trails Program Support | 400,000 |
|  |  |  | Urban Food Systems | 700,000 |
|  | Grounds Maintenance | Grounds Maintenance | Evening & Second Shift Maintenance | 794,300 |
|  |  |  | Park Beautification | 269,750 |
|  |  |  | Viewpoints Maintenance | 352,750 |
|  | Emergency Management & Security Services | Emergency Management & Security Services | Park Safety Program | 850,000 |
|  | Capital Planning and Facilities Maintenance | Facility Maintenance | Comfort Station Autolocking & Winterization | 174,000 |
|  |  |  | Community Center Pre-Electrification | 300,000 |
|  |  |  | Custodial Support | 400,000 |
|  |  |  | Facility Maintenance Life Safety & Regulatory Compliance | 977,500 |
|  |  |  | Replacing Fossil Fuels in Small Mechanical Systems | 300,000 |
|  |  |  | Vandalism Response | 633,250 |
| **Parks and Facilities Maintenance and Repairs Total** |  |  |  | **6,551,550** |
| **Recreation Facility Programs** | Recreation Programming | Teen Programming | Teen Development Program | 520,000 |
|  |  |  | Youth Mentorship & Employment Opportunities | 400,000 |
|  | Recreation Facility Operations | Aquatics | Aquatics Safety | 625,000 |
|  |  | Community Center Operations/Facility Maintenance | Community Center Operations | 3,700,000 |
|  | Activation | Activation | Environmental Education Enhancement | - |
|  |  |  | Inclusive Outreach & Engagement | 605,000 |
|  |  |  | Neighborhood Park Activation | 200,000 |
|  |  |  | Park Concierges | 650,000 |
|  |  |  | Rec N the Streets | 850,000 |
| **Recreation Facility Programs Total** |  |  |  | **7,550,000** |
| **Leadership and Administration** | Administration & Support | Administration & Support | Business Systems & Customer Service Unit | 380,000 |
|  |  |  | Human Resources Safety Compliance & Training | 335,000 |
|  |  | Seattle Conservation Corps | Seattle Conservation Corps Expansion | 900,000 |
| **Leadership and Administration Total** |  |  |  | **1,615,000** |
| **Grand Total** |  |  |  | **30,000,000** |