

Seattle Parks and Recreation

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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

	2020 Actuals	2021 Adopted	2022 Proposed
Department Support			
General Fund Support	96,805,309	98,009,592	109,424,021
Other Funding - Operating	62,031,529	77,836,209	78,221,327
Total Operations	158,836,839	175,845,801	187,645,348
Capital Support			
General Fund Support	45	-	-
Other Funding - Capital	66,416,455	52,970,111	95,830,516
Total Capital	66,416,499	52,970,111	95,830,516
Total Appropriations	225,253,338	228,815,912	283,475,864

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Full-Time Equivalents Total*	939.68	938.68	958.63
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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

The 2022 Proposed Budget for the Seattle Parks and Recreation Department (SPR) focuses on economic recovery, including restoration of pandemic related reductions made in the 2021 Adopted Budget to the Park Fund, General Fund (GF), and Real Estate Excise Tax Funds (REET); realigning resources to support SPR's commitment to equity; addressing rising costs due to inflation and a challenging bidding climate; and increasing investments towards the City's response to obstruction removals, cleanliness, and safety in right-of-way (ROW) and park areas.

Restore COVID-19 Funding Reductions

In 2020 and 2021, SPR took significant cuts to its budget in response to revenue losses and economic impacts associated with the COVID-19 pandemic. The 2022 Proposed Budget assumes programming and participation return to pre-pandemic levels and restores funding to resume services and replenish capital project budgets.

Specifically, the 2021 Adopted Budget reduced SPR's General Fund (GF) budget by \$11.4 million and assumed a \$10.6 million loss of revenue in the Park Fund. These reductions were partially offset by shifting Park District (MPD) resources away from Park District initiatives to support operating expenses, mitigating service impacts and avoiding layoffs. The 2022 Proposed Baseline Budget returns \$7.7 million of ongoing GF to SPR, assumes Park Fund revenues rebound as fee-based services are reinstated, and restores Park District funding to initiatives impacted in 2021. Some of this MPD funding is proposed to be reallocated towards other SPR priorities as described later in this overview and in more detail in the Incremental Changes section of this budget book.

Due to the COVID-19 pandemic and declared emergency, the 2021 Adopted Budget as authorized by the City Council suspended SPR's minimum General Fund requirement per section 3.3 of the interlocal agreement establishing the Seattle Park District (Ordinance 124468). The 2022 Proposed Budget brings SPR back above its minimum requirement of \$106,411,169 through the combination of baseline adjustments and proposed GF increases.

SPR's REET funding was also reduced by \$19.3 million in 2021. The 2022 Proposed Budget invests approximately \$22.9 million including:

- \$16.7 million for major maintenance, ADA projects, and emerging SPR priorities;
- \$1.25 million for the Major Projects Challenge Fund including support for the Green Lake Small Craft Center and South Park Community Center and Campus projects;
- \$1.5 million for Outdoors for All;
- \$847,000 for Municipal Energy Efficiency Projects;
- \$3 million for Pier 58 Replacement; and
- a technical reduction of \$411,000 to align the 2022 budget with debt-service payments.

As stated above, the Park District provided a reliable funding source allowing SPR to pivot operations to mission essential functions and retain highly trained employees to provide parks and recreation services as deemed safe. In addition, throughout the pandemic SPR implemented a conservative fiscal management approach and therefore is able to identify one-time fund balance in the Park and Recreation Fund to support certain projects impacted by the pandemic related reallocations including land-banked site development and Lake City community center.

- In 2020, SPR reallocated \$4.7 million of Park District funding for land-banked site development, impacting numerous projects. The 2022 Proposed Budget restores \$3.5 million towards developing new parks.

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- The 2022 Proposed Budget also includes a \$5M reserve in the Park and Recreation Fund for the future renovation of the Lake City Community Center. This commitment had been in the endorsed budget funded by the Park District, however the delay in planning for the second cycle of the Park District pushes MPD support for this project out to at least 2023. Funding from both sources will be aligned with the project timeline and scope during the next Park District six-year cycle (2023-2028).

Due to the magnitude of the reductions to SPR's CIP in both 2020 and 2021, not all projects that were cut will be restored and some projects are still delayed. SPR prioritized their 2022 REET funding with a focus on equity; 60% of the restored funding in 2022 will be used for projects in census tracts identified as 'Highest or Second Highest Need/Disadvantaged by OPCD's Race and Social Equity Index. Approximately 36% are citywide programs, and the remaining 4% is distributed between projects in the Middle Need/Disadvantaged tracts. Projects include Garfield Super Block, Be'er Sheva, renovations of the Maple Wood playfield, additional funding for the South Park Campus, and Rainier Community Center Play Area. For a fuller list of projects, see SPR's 2022-2027 Capital Improvement Program.

Equity Investments and Funding Realignments

Formalize Rec'N the Streets Program

The 2022 Proposed Budget formalizes SPR's pilot program, Rec'N the Streets. Since Fall 2020, a team of SPR employees have been redeployed to develop and deliver this community-centered programming, serving approximately 6,000 participants from August-December 2020 in the midst of the pandemic. This change will establish two permanent teams by redirecting funding from Laurelhurst Community Center and the Outdoor Opportunities (O2) Program. One temporary team will also be funded with savings from community centers that will be closed for planned capital projects in 2021 and 2022.

O2 is an outdoor expedition program that generally serves a cohort of about 200 youth per year. Due to staffing vacancies in Fall 2019 and then the impact of COVID-19, this program has not run since Summer 2019. Based on data from the pilot for Rec'N the Streets, SPR expects the two mobile Rec'N the Streets teams will serve significantly more people than the average O2 cohort.

Laurelhurst Community Center will transition from a facility with limited public operating hours and staffing to a premier rental facility similar to Golden Gardens and Pritchard Beach. Laurelhurst is one of the smallest community centers; it doesn't have an attached gym. It is located within three miles of three other community centers. The facility hosts some limited recreation programming and events, drop-in activities, and short-term facility rentals. It does not host licensed childcare. SPR will continue to offer some programming at the adjacent Laurelhurst Elementary gym following this change. The pottery studio will close. Pottery is offered at eight other SPR sites including nearby Montlake and Green Lake. Laurelhurst ranks in the bottom third of the Equity and Priority Populations Index, a metric that measures the need for recreation services in each community center's service area.

Increase Workforce Equity

The 2022 Proposed Budget shifts \$1 million of base Park District funding from the Park Land Acquisition and Leverage Fund (Acquisitions) to institutionalize and expand SPR's work in addressing structural racism through organizational change. Funding will support workforce equity efforts in the Human Resources (HR) division and the expansion of the department's Equity Team staffing. SPR's 2022 budget for Acquisitions will be replenished using one-time Park Fund resources and the ongoing funding need will be reviewed in the next Park District funding cycle (2023-2028).

SPR's Human Resources team will be adjusted in support of a revised service model that advances the department's vision of becoming an anti-racist organization and is aligned to meet the growing demand for HR services from a department with over 1,000 regular positions and an additional 800-1,000 temporary and seasonal staff. The two main workstreams will include HR Business Partners, assigned to support SPR's major divisions, and Business Services & Employee Care, responsible for backend operations and subject matter expertise. The budget adds approximately four positions in support of these changes; this includes one Workforce Equity Strategic Advisor, one

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Training Coordinator dedicated to anti-racism training deliverables, one HR Business Partner, and increased capacity for performance reporting, leave of absence, and managerial needs.

SPR's Equity Team will assist with the planning, development, and implementation of equity strategies and structurally embed RSJI policies and practices across the department. SPR currently has one Strategic Advisor leading these efforts within the Superintendent's Office and one Equity Advisor in the Recreation Division. The proposed budget adds three new positions to expand this work; two will be located in the Superintendent's Office and one in the Parks and Environment Division.

SPR's commitment to the Race and Social Justice Initiative calls on the department to challenge and change institutional barriers that perpetuate harm. The department also recognizes there is much work to do and is working to position itself as a learning organization that is in a constant state of action; this requires additional and sustained investment in these dedicated resources.

Transition to a Community Response and Equitable Park Development Fund

The 2022 Proposed Budget also adds funding and two positions to begin transitioning the Major Projects Challenge Fund (MPCF) to a new Community Response and Equitable Park Development Fund as recommended by a taskforce convened in collaboration with the Park District Oversight Committee (PDOC); this is funded through a \$300,000 transfer from the MPCF. The fund has never had dedicated staff and these positions were recommended by the taskforce to better engage and support community groups with their park-related needs. The new fund is intended to address barriers identified through the first two rounds of MPCF awards, including project size and matching requirements, and distribute funds more equitably.

Realign and Add Resources to Support Increased Operating Costs

SPR has increasingly been asked to absorb Annual Wage Increases (AWI), citywide cost changes, and utility rate increases using Park Fund and Park District resources in lieu of General Fund support. In previous budgets, SPR has identified one-time resources such as fund balance and interest earnings to cover these costs, but these strategies are not sustainable. One challenge is that the first cycle of the Park District only increased funding by 2.5% annually – less than the cost of AWI and utility rate increases.

The proposed budget redirects \$4.1 million of ongoing Park District funding from the Major Maintenance Backlog and Asset Management capital project to cover these new and compounded cost increases. SPR will consider options for reconciling the MPD's annual rate to cover future inflationary costs as part of the next Park District planning process.

Increase Investments for Safe and Clean Spaces

The 2022 Proposed Budget increases funding and staff capacity for SPR to maintain safe and clean spaces in both park and right-of-way (ROW) areas. These investments include:

- \$2.8 million of one-time Coronavirus Local Fiscal Recovery (CLFR) funding to continue SPR's role in supporting the interdepartmental Clean Cities program through August 2022. This funding is part of Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3;
- \$900,000 of ongoing General Fund to add 6.5 FTE supporting the increased demand on SPR to address impacts of unmanaged encampments, such as litter removal, storage of personal belongings, and data collection & reporting in compliance with Multi-Department Rules (MDARs); and
- \$2 million of one-time Cumulative Reserve Subfund (CRS-U) funding to support site restoration of parks that have been significantly damaged to due to prolonged use and misuse during the COVID-19 pandemic.

The Seattle Department of Transportation will also increase its annual payment to SPR from \$1 million to \$1.1 million to reflect inflationary increases since their funding agreement for obstruction removals was originally established in 2018.

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The 2022 Proposed Budget also includes \$963,000 of ongoing General Fund for security to assist with beach closures and Late Night teen programming, temporary resources to broaden coverage and expand hours to enforce park code compliance, and increasing a dispatcher position to full-time to address increased maintenance calls related to park cleanliness and safety.

Other Changes

In addition to the changes described above, the proposed budget includes other changes to make temporary resources permanent for out of school time staffing and capital project management; fund staff stipends for employees supporting language access; increase security and maintenance at Fort Lawton; provide one-time resources for Rise Above; and implement numerous technical changes to align budget with spending across projects and initiatives.

For more details on specific changes to SPR's 2022 Proposed Budget and 2022-2027 Capital Improvement Program (CIP), please see the Proposed Changes section of these budget book pages and the accompanying CIP Proposed Budget Book pages.

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Incremental Budget Changes

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	Dollars	FTE
2022 Beginning Budget	239,511,273	937.88
Baseline		
2021 One-time Items Adjustment	(747,000)	-
2021 Water Utility Savings Adjustment	300,000	-
Citywide Adjustments for Standard Cost Changes	2,338,455	-
Baseline Adjustments for Personnel Costs	260,808	-
Annual Inflation for Seattle Park District (2.5%)	883,055	-
Restore Park Fund to Operating Budget	884,633	-
Reverse Park District Realignment: Restore General Fund to Operating Budget	-	-
Reverse Park District Realignment: Restore Park District Funding to Capital Budget	7,716,558	-
Technical Baseline Adjustments	-	-
Proposed Operating		
Language Premium Staff Stipend	40,800	-
Out of School Time (OST) Staffing	124,099	1.00
Make Approved TLT Positions Permanent	-	3.25
Fort Lawton Maintenance and Security Increment	214,372	-
Rise Above	200,000	-
Formalize Rec'N the Streets Program	10,000	(0.25)
Clean City Funding Continuation through August	2,800,000	-
Security & Compliance	963,004	0.50
Support City Efforts to Maintain Clean and Accessible Parks and ROW	900,000	6.50
Increase SDOT Payment for ROW Obstruction Removals	-	-
MPD Funding Realignment for Inflation-Based Costs (see Capital Changes)	1,000,000	-
MPD Funding Realignment for HR/Workforce Equity (see Capital Changes)	700,000	4.25
MPD Funding Realignment for Departmental Equity Team (see Capital Changes)	300,000	3.00
MPD Funding Realignment for Equitable Park Development Fund (see Capital Changes)	300,000	2.00
Proposed Capital		
Partial Restoration of Land-Banked Site Development Funding	3,500,000	-
One-time Funding for Site Restoration	2,000,000	-
MPD Funding Realignment for Inflationary Cost Increases (see Operating Changes)	(4,153,058)	-
MPD Funding Realignment for HR/Workforce Equity (see Operating Changes)	(700,000)	-
MPD Funding Realignment for Departmental Equity Team (see Operating Changes)	(300,000)	-

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Use One-Time Park Fund Resources to Replenish Acquisitions Fund Balance	1,000,000	-
MPD Funding Realignment for Equitable Park Development Fund (see Operating Changes)	(300,000)	-
REET Restoration: Ongoing Major Maintenance Projects	9,999,000	-
REET Restoration: ADA Compliance Project	2,500,000	-
REET Restoration: Adjust Athletic Field Conversion Schedules	(2,314,000)	-
REET Restoration: Boat Moorage Restoration Project	2,314,000	-
REET Restoration: Carkeek Park Bridge Replacement Project	2,214,000	-
REET Restoration: South Park Community Center and Campus Improvements	2,000,000	-
Add REET Funding for Major Projects Challenge Fund Projects	1,250,000	-
Municipal Energy Efficiency Program	846,809	-
Outdoors For All	1,500,000	-
Pier 58 Replacement and Pier 63 Demolition	7,500,000	-
 Proposed Technical		
MPD Initiative Rebalancing - Capital	(3,996,893)	-
MPD Initiative Rebalancing - Operating	-	-
REET I and II Technical Adjustment	-	-
REET Debt Service True Up	(411,372)	-
Centralize Event Scheduling Functions	-	0.50
Technical Project Clean Up	327,319	-
Technical Position Clean Up	-	-
Adjust 300 Elliot Rent Budget	-	-
Reconcile CIP Labor Accounts	-	-
 Total Incremental Changes	 \$43,964,591	 20.75
 Total 2022 Proposed Budget	 \$283,475,864	 958.63

Description of Incremental Budget Changes

Baseline

2021 One-time Items Adjustment

Expenditures \$(747,000)

This item includes an adjustment to reduce one-time funding added in the 2021 Adopted Budget for the Clean Cities program pilot. See Proposed Changes for a proposal that continues this work through August 2022 using Coronavirus Local Fiscal Recovery (CLFR) resources.

2021 Water Utility Savings Adjustment

Expenditures \$300,000

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This item restores one-time Park District funding reduced in the 2021 Adopted Budget in response to the COVID-19 pandemic. Due to the nine months of facility closures, the department was able to achieve one time water savings to partially offset revenue losses.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$2,338,455
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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 Judgement and Claims, healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Baseline Adjustments for Personnel Costs

Expenditures	\$260,808
Revenues	-

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Annual Inflation for Seattle Park District (2.5%)

Expenditures	\$883,055
Revenues	\$1,366,722

This budget change increases the Park District operating initiatives and revenues by 2.5% as required annually by the Interlocal Agreement.

Restore Park Fund to Operating Budget

Expenditures	\$884,633
Revenues	\$4,137,046

In 2021, SPR estimated a \$10.5 million revenue loss in the Park Fund due to extended facility closures and programming reductions associated with the COVID-19 pandemic. The 2021 Adopted Budget included a technical adjustment to transfer \$6.4 million of those revenues and expenditure reductions into a "COVID Planning 2021" Budget Program in the Park Fund to keep track of targeted underspend; this item reverses that adjustment and redistributes the one-time savings back to division budgets.

The remaining \$4.1 million of revenue and expenditure reductions were funded with Park District resources including Park District operating savings (\$884,633) and a one-time funding realignment with SPR's Capital Improvement Program (\$3.3million).

The 2022 Proposed Budget returns these Park District resources to the initiatives from which the savings were realized, including:

- Initiative 1.3 Savings Our Forest (\$175,703)
- Initiative 3.3 Better Programs for Young People - Seattle's Future (\$330,789)
- Initiative 3.6 Put the Arts in Parks (\$283,141)
- Initiative 4.11 Urban Parks Partnership (\$95,000)

This change does not have a corresponding capital adjustment since the \$3.2 million realignment within the

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Waterfront Piers Rehabilitation project was a one-year change and Park District funding remained in the outyears of the Capital Improvement Program beginning in 2022.

Reverse Park District Realignment: Restore General Fund to Operating Budget

Expenditures -

In 2021, SPR's General Fund budget was reduced by \$11.4 million due to pandemic-related revenue losses. This reduction was partially offset by realigning \$7.7 million of Park District funding from SPR's capital budget to SPR's operating budget. The remaining \$3.7 million included ongoing efficiencies and savings found within the department.

This baseline change increases General Fund appropriation by \$7.7 million and reduces Park District appropriation by the same amount within SPR's operating budget. Please see "Reverse Park District Realignment: Restore Park District Funding to Capital Budget" for the corresponding baseline adjustment to restore these Park District funds to SPR's capital budget.

This baseline change, along with other proposed changes, brings the department above its minimum General Fund allocation as required by the Seattle Metropolitan Park District; this minimum requirement had been lifted in 2020 and 2021 due to the COVID-19 pandemic.

Reverse Park District Realignment: Restore Park District Funding to Capital Budget

Expenditures \$7,716,558

In 2021, SPR's General Fund budget was reduced by \$11.4 million due to pandemic-related revenue losses. This reduction was partially offset by realigning \$7.7 million of Park District funding from SPR's capital budget to SPR's operating budget. The remaining \$3.7 million included ongoing efficiencies and savings found within the department.

This baseline change restores \$7.7 million of Park District resources to SPR's capital budget as described below:

- Park Land Acquisition and Leverage Fund (\$1.5 million)
- Major Projects Challenge Fund (\$1.8 million)
- Major Maintenance Backlog and Asset Management (\$4.4 million)

Please see "Reverse Park District Realignment: Restore General Fund to Operating Budget" for the corresponding baseline adjustment that adjusts SPR's operating budget.

Technical Baseline Adjustments

Expenditures -

Revenues -

This net-zero change adjusts SPR's budget to more accurately reflect healthcare allocations by distributing funds from the Leadership and Administration BSL to other BSLs.

Proposed Operating

Language Premium Staff Stipend

Expenditures \$40,800

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as

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interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

Out of School Time (OST) Staffing

Expenditures	\$124,099
Revenues	\$124,099
Position Allocation	1.00

This item makes permanent a temporary (TLT) position piloted since early 2020. The Early Learning Administrative Staff Analyst position is a vital liaison between SPR and the Department of Education and Early Learning (DEEL), created to support the growing body of work associated with DEEL's Seattle Preschool Programs. The position will be funded by the rental revenue generated from third-party preschool programs operating within SPR facilities. This position will continue to support partnerships with DEEL, ARC, and third-party preschool providers, in addition to overall efforts in early learning initiatives within SPR.

Make Approved TLT Positions Permanent

Expenditures	-
Position Allocation	3.25

In 2019, SPR received emergency position authorization for the creation of 3 Capital Project Coordinators to help meet the Planning and Development Division's capital project delivery needs. This proposal makes these positions permanent to retain capacity in preparation for the next Park District cycle and to implement the department's existing portfolio of projects as well as those in the planning and design phases. This change also increases a Management Systems Analyst supporting the division's project management software from part time to full time. Position costs are fully funded within the department's capital improvement program.

Fort Lawton Maintenance and Security Increment

Expenditures	\$214,372
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This item is for maintenance of the Fort Lawton property which the City leases from the US Army. This funding will increase security and maintenance at the site. Seattle Parks and Recreation and the Office of Housing each pay half of the total cost.

Rise Above

Expenditures	\$200,000
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This item provides \$200,000 one-time General Fund for Rise Above. Rise Above provides education and outreach to American Indian youth and families in Seattle through community based partnerships.

Formalize Rec'N the Streets Program

Expenditures	\$10,000
Revenues	\$10,000
Position Allocation	(0.25)

This item transfers \$660,000 from multiple funds within SPR's budget to formalize a mobile recreation pilot, Rec'N the Streets, which delivers programming in partnership with community using neighborhood-based data and equity maps. Funding will be reallocated from Outdoor Opportunities (-\$259,000) and Laurelhurst Community Center (-\$190,000) to establish two permanent teams. The Outdoor Opportunities program has not run since Summer 2019

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and will no longer be offered. It served about 200 youth annually while Rec’N the Streets reaches over 6,000 participants.

Laurelhurst Community Center will be converted to a premier rental facility. Laurelhurst is one of the smallest community centers; it doesn’t have an attached gym. It is located within three miles of three other community centers. The facility hosts some limited recreation programming and events, drop-in activities, and short-term facility rentals. It does not host licensed childcare. SPR will continue to offer some programming at the adjacent Laurelhurst Elementary gym following this change.

In addition, SPR will use one-time savings from planned community center closures in 2022 (-\$211,000) to fund a third, temporary team.

This change eliminates two part-time positions (-1.50 FTE) and uses those resources to create capacity for Rec’N the Streets. Specifically, it reassigns positions from Outdoor Opportunities and Laurelhurst to support the program; reclasses a Recreation Attendant to a Recreation Leader and a Recreation Center Coordinator to a Recreation Program Coordinator, Sr.; and increases three Recreation Leader positions from part time to full time (1.25 FTE). There are no layoffs associated with these changes.

This change is a net zero reallocation of existing resources. The \$10,000 adjustment recognizes revenue SPR is appropriating towards these program costs.

Clean City Funding Continuation through August

Expenditures	\$2,800,000
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This item extends SPR’s funding for the Clean City Initiative through August 2022 by continuing the investment to clean up litter and garbage across the city. The Clean City Initiative pulls together and expands efforts from Seattle Public Utilities, Seattle Parks and Recreation, Office of Economic Development, and Seattle Department of Transportation to address the backlog in maintenance.

Specifically, the 2022 Proposed Budget continues funding for four crews to provide enhanced trash removal (dumping), garbage collection and litter pick-up; power washing of hardscapes, graffiti removal; storm drain cleaning, lighting repairs/replacement, and cleaning abandoned encampments. The work is above and beyond routine O&M the department typically does during the year.

This item is part of a package of CLFR-funded or CLFR-enabled items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

Security & Compliance

Expenditures	\$963,004
Position Allocation	0.50

This item adds funding to support park code compliance and to increase SPR’s capacity to address issues related to cleanliness and safety at parks and beaches. Specifically, this budget adds \$300,000 to contract with security for the Late Night program and for beach closures at Alki and Golden Gardens; \$40,000 to increase a dispatcher position from half-time to full time (0.5 FTE) to respond to increased call volume; \$480,000 funding for temporary resources to broaden park code compliance coverage and expand hours; and \$140,000 in general nonlabor support.

Support City Efforts to Maintain Clean and Accessible Parks and ROW

Expenditures	\$900,000
Position Allocation	6.50

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These resources support the increased demand on Seattle Parks & Recreation to address impacts of unsheltered populations including litter removal, site restoration, storage of personal belongings, and data collection and reporting. This change in the 2022 Proposed Budget will assist the City to meet legal requirements and Council and Mayoral expectations around the identification and storage of personal belongings.

This item adds \$45,000 for supplies, training, and equipment as well as creates 6.5 new positions in SPR including:

- Field Coordinators - Strategic Advisor I (2.0 FTE) - \$300,000
- Strategic Support - Strategic Advisor I (1.0 FTE), Admin Specialist III (1.0 FTE) - \$250,000
- Data Support - Management Systems Analyst, Sr. (1.0 FTE) - \$130,000
- Storage+ - Admin Specialist III (1.0 FTE) - \$100,000
- Comms Team Support: Strategic Advisor I (0.5 FTE) - \$75,000

Increase SDOT Payment for ROW Obstruction Removals

Expenditures	-
Revenues	\$100,000

This item increases the Seattle Department of Transportation's (SDOT) annual payment to SPR for obstruction removals in right-of-way (ROW) areas from \$1,000,000 to \$1,100,000 to reflect inflationary adjustments since the contract was initiated in 2018. SPR partners with SDOT and Seattle Public Utilities in the cleaning of unsanctioned encampments on parklands and in the ROW. As of 2021, SPR facilitates the City's obstruction process and prioritizes sites for removal based on hazards and other site conditions. The General Fund had been picking up a larger share of these inflationary costs; this item realigns funding support to reflect SDOT's share of costs and offsets General Fund support by \$100,000.

MPD Funding Realignment for Inflation-Based Costs (see Capital Changes)

Expenditures	\$1,000,000
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The 2022 Proposed Budget reallocates \$4.1 million from the Seattle Park District's (MPD) Major Maintenance Backlog and Asset Management Project (MC-PR-41001) to support inflationary cost increases in 2022. The first funding cycle of the Park District ended in 2020 with 2021 and 2022 representing bridge years until the second funding cycle begins in 2023. In 2021, SPR used one-time resources including the appropriation of interest earnings, fund balance, and delaying repayment of intra-fund loans to cover cost increases such as AWI and utilities; these strategies are not sustainable. To keep property taxes at the legislated +2.5% cap in 2022 requires the ongoing redirection of MPD resources to cover these inflationary increases including base costs that have compounded over time (\$1.6 million), utility rate increases (\$1 million), and anticipated wage increases (\$1.5 million).

The net change to SPR's operating budget is \$1 million for utility cost increases. The remaining operating costs include base expenses that are already appropriated and will now be backed with MPD capital resources and planning reserves for estimated annual wage increases that will be appropriated at a later date.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR's Capital Improvement Program.

MPD Funding Realignment for HR/Workforce Equity (see Capital Changes)

Expenditures	\$700,000
Position Allocation	4.25

The 2022 Proposed Budget reallocates \$700,000 of Seattle Park District (MPD) resources from SPR's capital budget for Acquisitions (MC-PR-21001) to support an ongoing investment in the department's Human Resources Team. This change supports a revised service model that advances SPR's vision of becoming an anti-racist organization and is aligned to meet the growing demand for services from a department with over 1,000 regular positions and an

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additional 800-1,000 temporary staff throughout the year.

These resources will allow SPR to increase HR support by 4.25 FTE to 16.0 FTE total, bringing its ratio of FTE to HR staffing into alignment with similarly sized departments. Specifically, this adds:

- a Workforce Equity Advisor (1.0 FTE)
- a Training Coordinator dedicated to anti-racism training deliverables (1.0 FTE);
- an HR Business Partner for the Grounds Maintenance Division (1.0 FTE);
- increases capacity for performance reporting (0.5 FTE), leave of absence (0.5 FTE), and managerial needs (0.25 FTE); and
- reclasses 4.0 positions to Strategic Advisor and Manager roles to better align with their job duties and increased supervisory roles.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR's Capital Improvement Program.

MPD Funding Realignment for Departmental Equity Team (see Capital Changes)

Expenditures	\$300,000
Position Allocation	3.00

The 2022 Proposed Budget reallocates \$300,000 of Seattle Park District (MPD) resources from SPR's capital budget for Acquisitions (MC-PR-21001) to support an ongoing investment in SPR's Equity Team. This change creates a dedicated, centralized team to work with staff across divisions to establish unified goals and educational curriculums centered around equity. This proposed funding for this change is \$600,000, including \$300,000 from the MPD capital budget and an additional \$300,000 from the net-zero reallocation of base operating costs.

Specifically, this adds three Strategic Advisors to plan, develop and implement equity strategies and structurally embed RSJI policies and practices across the department. Two positions will be added in the Superintendent's office and one position will be added in the Parks and Environment Division. In addition, this item provides the department's Change Team with a small annual budget for supplies.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR's Capital Improvement Program.

MPD Funding Realignment for Equitable Park Development Fund (see Capital Changes)

Expenditures	\$300,000
Position Allocation	2.00

The 2022 Proposed Budget reallocates \$300,000 of Seattle Park District (MPD) resources from SPR's capital budget to SPR's operating budget to begin to transition the Major Projects Challenge Fund to a new Equitable Park Development Fund as recommended by the Park District Oversight Committee (PDOC) in 2020. The investment will focus on partnering with communities and community groups to make improvements to parks and park facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This change also adds two positions per PDOC's recommendation to lead this work within the department.

Please see the capital changes section of the proposed budget for the corresponding reduction to SPR's Capital Improvement Program.

Proposed Capital

Partial Restoration of Land-Banked Site Development Funding

Expenditures	\$3,500,000
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This item uses one-time fund balance to replenish funding for land-banked site development. In 2020, \$4.7 million of Park District resources were cut from this project due to the COVID-19 pandemic and need to redirect capital funding to support operating initiatives. In 2022, the Park and Recreation Fund has one-time savings that can be appropriated to complete projects in development and resume priority planning efforts towards pandemic impacted projects (48th & Charleston, Ernst Park Addition Development, Morgan Junction RUV, Wedgewood, and West Seattle Junction).

One-time Funding for Site Restoration

Expenditures \$2,000,000

This item adds \$2,000,000 one-time funding from the Cumulative Reserve Subfund (CRS-U) to restore park properties that have been severely damaged after prolonged overuse and misuse during the COVID-19 pandemic. Restoration varies by site, depending on the amount of damage, and includes pest control, fencing, soil and tree replacement, vegetation management, irrigation repairs, drainage repairs, graffiti removal, and more. In some cases, repairs to critical assets like play areas, comfort stations, synthetic fields, buildings, and more is required, greatly increasing both the time and funding needed to make sites safe and operational for the public again. With this one-time funding, SPR estimates it can restore up to 50 sites in 2022; this does not include major repairs to park assets such as replacing play area equipment and comfort stations.

MPD Funding Realignment for Inflationary Cost Increases (see Operating Changes)

Expenditures \$(4,153,058)

This item reallocates \$4.1 million from the Seattle Park District's Major Maintenance Backlog and Asset Management Project (MC-PR-41001) to support inflationary cost increases in 2022. The first funding cycle of the Park District ended in 2020 with 2021 and 2022 representing bridge years until the second funding cycle begins in 2023. In 2021, SPR used one-time resources including the appropriation of interest earnings, fund balance, and delaying repayment of intra-fund loans to cover cost increases such as AWI and utilities; these strategies are not sustainable. To keep property taxes at the legislated +2.5% cap in 2022 requires the redirection of Park District resources to cover these inflationary increases including base costs that have compounded over time, utility rate increases, and anticipated wage increases.

Please see the proposed operating changes for the corresponding adjustment to SPR's operating budget.

MPD Funding Realignment for HR/Workforce Equity (see Operating Changes)

Expenditures \$(700,000)

The 2022 Proposed Budget reallocates \$700,000 of Seattle Park District (MPD) resources from SPR's capital budget for Acquisitions (MC-PR-21001) to support an ongoing investment in the department's Human Resources Team. This change supports a revised service model that advances SPR's vision of becoming an anti-racist organization and is aligned to meet the growing demand for services from a department with over 1,000 regular positions and an additional 800-1,000 temporary staff throughout the year.

Please see the operating changes section of the proposed budget for more details including the corresponding increase to SPR's operating budget.

MPD Funding Realignment for Departmental Equity Team (see Operating Changes)

Expenditures \$(300,000)

The 2022 Proposed Budget reallocates \$300,000 of Seattle Park District (MPD) resources from SPR's capital budget for Acquisitions (MC-PR-21001) to support the ongoing investment in a new Department Equity Team. This change creates a dedicated, centralized team to work with staff across divisions to create unified goals and educational

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curriculums centered around equity.

Please see the operating changes section of the proposed budget for more details including the corresponding increase to SPR's operating budget.

Use One-Time Park Fund Resources to Replenish Acquisitions Fund Balance

Expenditures \$1,000,000

This item uses one-time Park Fund resources to restore \$1 million to the Acquisitions capital project (MC-PR-21001) in 2022. This change offsets the two proposed budget items related to increased HR capacity (\$700,000) and creation of a Departmental Equity Team (\$300,000). In addition, the capital budget for Acquisitions was reduced in 2020 to realign Park District resources in support of basic operating services. This change will result in a net-zero change to the baseline budget in 2022. SPR will review its annual funding level as part of the next Park District planning process.

MPD Funding Realignment for Equitable Park Development Fund (see Operating Changes)

Expenditures \$(300,000)

The 2022 Proposed Budget reallocates \$300,000 of Seattle Park District (MPD) resources from SPR's capital budget to SPR's operating budget to begin to transition the Major Projects Challenge Fund to a new Equitable Park Development Fund as recommended by the Park District Oversight Committee (PDOC) in 2020. The investment will focus on partnering with communities and community groups to make improvements to parks and park facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms.

Please see the operating changes section of the proposed budget for the corresponding increase to SPR's operating budget.

REET Restoration: Ongoing Major Maintenance Projects

Expenditures \$9,999,000

This item adds nearly \$10 million to the Major Maintenance Backlog and Asset Management project (MC-PR-41001) in 2022 to extend and preserve the life of assets and replace them at the end of their serviceable life. These refurbishments and replacements improve safety and avoid system failure. In addition, this makes adjustments to the REET funding levels within this project in the outyears of the Capital Improvement Program to align with the updated revenue forecast.

SPR's total Real Estate Excise Tax (REET) funding was reduced by \$19.3 million in 2021; this change is one of many changes intended to restore REET funds to SPR as revenues recover following the COVID-19 pandemic.

REET Restoration: ADA Compliance Project

Expenditures \$2,500,000

This item adds \$2.5 million to the ADA Compliance project (MC-PR-41031) in 2022 and makes adjustments to the REET funding levels within this project in the outyears of the Capital Improvement Program to align with the updated REET revenue forecast.

SPR's total Real Estate Excise Tax (REET) funding was reduced by \$19.3 million in 2021; this change is one of many changes intended to restore REET funds to SPR as revenues recover following the COVID-19 pandemic.

REET Restoration: Adjust Athletic Field Conversion Schedules

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Expenditures \$(2,314,000)

This item adjusts the current project schedules for Soundview Playfield Conversion Project and West Queen Anne Playfield Conversion project in the 2022-2027 CIP. Funding for Soundview Playfield Conversion is reduced in 2022 and 2023 with funding planned for 2024. This project was delayed due to COVID-related cuts in 2020 and will be further delayed from 2023 to 2024. This change allows Seattle Parks and Recreation (SPR) to focus on Asset Preservation projects in equity priority areas in 2022 and 2023.

The six year CIP also restores funding to the West Queen Anne Playfield Conversion Project in 2026 to re-start planning & design. West Queen Anne Playfield conversion was put on hold in 2020 due to COVID-related cuts.

REET Restoration: Boat Moorage Restoration Project

Expenditures \$2,314,000

This item adds \$2.3 million of funding to the Boat Moorage Restoration Project (MC-PR-41021) in 2022 due to revised engineering estimates for the work planned and designed at the South Leschi moorage. The project reflects SPR's commitment in the operating agreement with Marina Management to build the floating breakwater to protect the marina, reduce shoreline erosion, and make it ADA accessible. The project is also supported by \$1 million in State grants from 2016 for which extensions have been received and are now at risk of being lost if the project is delayed beyond 2022.

SPR's total Real Estate Excise Tax (REET) funding was reduced by \$19.3 million in 2021; this change is one of many changes intended to restore REET funds to SPR as revenues recover following the COVID-19 pandemic.

REET Restoration: Carkeek Park Bridge Replacement Project

Expenditures \$2,214,000

This item adds \$2.2 million to create a new Carkeek Park Bridge Replacement project (MC-PR-41075) in 2022 and makes adjustments to the REET funding levels within this project in the outyears of the Capital Improvement Program to align with the updated REET revenue forecast. This funds planning, design and construction of a replacement pedestrian bridge at Carkeek Park to continue to provide access to the beach, as well as removal of the old pedestrian bridge.

SPR's total Real Estate Excise Tax (REET) funding was reduced by \$19.3 million in 2021; this change is one of many changes intended to restore REET funds to SPR as revenues recover following the COVID-19 pandemic.

REET Restoration: South Park Community Center and Campus Improvements

Expenditures \$2,000,000

This item adds \$1 million of REET funds for the South Park Campus Improvements Project (MC-PR-21013) and \$1 million of REET funds to the Community Center Rehabilitation & Development Project (MC-PR-41002) for the South Park Community Center Stabilization Project in 2022. This item is part of a package of investments that expand the Duwamish Valley Program for 2022.

This change is in addition to other items in the 2022-2027 Proposed Capital Improvement Program that increase funding for the South Park Community Center and Campus Improvement projects in 2022 including \$120,000 for Municipal Energy Efficiency Projects (MC-PR-41030) and a to-be-determined share of the Major Projects Challenge Fund (MC-PR-21002).

SPR's total Real Estate Excise Tax (REET) funding was reduced by \$19.3 million in 2021; this change is one of many changes intended to restore REET funds to SPR as revenues recover following the COVID-19 pandemic.

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Add REET Funding for Major Projects Challenge Fund Projects

Expenditures \$1,250,000

This item adds Real Estate Excise Tax (REET) funding to supplement Park District resources in the 2022 Major Projects Challenge Fund (MC-PR-21002). \$750,000 REET is specifically added to support the Green Lake Small Craft Center. The remaining \$500,000 REET and baseline funding of \$1.5 million MPD will be allocated to both the Green Lake Small Craft Center and South Park Community Center and Campus Improvements projects; both projects are expected to need additional funds due to rising construction costs. Any funds remaining following the completion of these two remaining Challenge Fund projects are intended to support capacity building for the transition to the Equity Fund.

Municipal Energy Efficiency Program

Expenditures \$846,809

This item provides funding for energy efficiency projects including \$526,809 from the Citywide Resource Conservation program budget (housed within FAS' CIP) and \$320,000 of new REET directly allocated to SPR. In 2022 this funding will support the following projects:

- Yesler Community Center (\$200,000) - gym electrification
- Helene Madison Pool (\$120,000) - electric service upgrade
- Jefferson Community Center (\$147,103)– HVAC improvements
- Hiawatha Community Center Phase II (\$155,000)– building envelop improvements and HVAC decarbonization
- South Park Community Center (\$120,000) – electrical service upgrade for decarbonization
- Heat Pump Water Heater Program (\$104,706) – decarbonization of hot water heating at community centers

Outdoors For All

Expenditures \$1,500,000

The 2022 Proposed Budget provides \$1.5 million one-time REET funding for Outdoors For All to renovate the historic Building 18 firehouse in Magnuson Park. Outdoors For All has already secured \$10.75 million for the project, including a previous commitment from the City of \$1 million.

Pier 58 Replacement and Pier 63 Demolition

Expenditures \$7,500,000

Revenues \$1,500,000

This change request adds \$3 million of REET funds to fully fund the replacement of Pier 58. It also adds \$3 million of CRS-U funds and \$1.5 million of reimbursable budget authority for State grants to allow for the demolition of Pier 63.

Proposed Technical

MPD Initiative Rebalancing - Capital

Expenditures \$(3,996,893)

This technical adjustment balances the Park District capital budget by initiative to align with the 2022 Park District spending plan. These changes include:

- Lake City Community Center Improvements: The Lake City Community Center Improvements project included a \$5 million placeholder in the 2022 capital budget assuming Park District funding through the updated Park District spending plan. This placeholder has been shifted to the 2023 budget year in alignment with the Park District planning timeline. SPR has also included a \$5 million planning reserve in its Park and Recreation Fund financial plan

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(10200) to support this project; funding will be appropriated through a future budget process in alignment with future planning efforts.

- Parks Central Waterfront Piers Rehabilitation Project: Shifts \$936,192 for the Parks Central Waterfront Piers Rehabilitation Project from 2023 to 2022 to align with the updated 2022 Park District spending plan.

In addition, this includes small budget reconciliations across multiple capital projects resulting in a net change of (\$66,915).

MPD Initiative Rebalancing - Operating

Expenditures -

This technical adjustment balances the Park District operating budget by initiative to align with the 2022 Park District spending plan and includes net-zero fund transfers.

REET I and II Technical Adjustment

Expenditures -

This is a net zero technical adjustment that is necessary to balance the REET I & II capital funds.

REET Debt Service True Up

Expenditures \$(411,372)

This item aligns SPR's annual budget for debt service payments with the actual debt service schedule for 2022-2027.

Centralize Event Scheduling Functions

Expenditures -

Revenues -

Position Allocation 0.50

This technical adjustment transfers revenue and expenditures within SPR's budget at the detail project level, from the Magnuson Park Partnership Management project to the Event Scheduling project. Both units facilitate and manage short-term rentals at Magnuson Park and this change centralizes functions within Event Scheduling. It includes one position transfer who is responsible for scheduling and increases a half-time Contracts and Concession Coordinator to full time to align with hours the position has historically worked using existing budget authority.

Technical Project Clean Up

Expenditures \$327,319

Revenues \$327,319

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

Technical Position Clean Up

Expenditures -

Revenues -

Position Allocation -

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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.

Adjust 300 Elliot Rent Budget

Expenditures -

This item represents a net-zero technical change to transfer Park Fund resources within SPR's budget to cover rent escalation at 300 Elliot and streamline the rental budget in one project to more efficiently manage monthly billings. As negotiated in the lease agreement for the property, rental costs increased by 3% in 2022 for an estimated increase of \$80,000. SPR's capital planning and project delivery staff are located in this facility.

Reconcile CIP Labor Accounts

Expenditures -

This proposal adjusts the CIP to align labor expenses with capital related position changes.

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
Appropriations			
SPR - BC-PR-10000 - 2008 Parks Levy			
30010 - REET I Capital Fund	392,015	-	-
33860 - 2008 Parks Levy Fund	4,054,855	-	-
Total for BSL: BC-PR-10000	4,446,871	-	-
SPR - BC-PR-20000 - Building For The Future			
00164 - Unrestricted Cumulative Reserve Fund	16,099	-	3,000,000
10200 - Park And Recreation Fund	2,013,748	900,000	6,900,000
19710 - Seattle Park District Fund	5,842,838	1,346,496	6,736,950
30010 - REET I Capital Fund	1,354,758	1,732,412	2,250,000
30020 - REET II Capital Fund	4,741,397	-	3,000,000
35040 - Waterfront LID #6751	-	-	2,000,000
35840 - 2016 UTGO-Alaskan Way Seawall	1,494,533	-	-
35900 - Central Waterfront Improvement Fund	8,043,643	1,500,000	2,000,000
36810 - 2021 West Seattle Bridge LTGO Bond Fund	-	9,000,000	-
36910 - 2022 LTGO Taxable Bond Fund	-	-	11,975,000
37110 - 2023 LTGO Taxable Bond Fund	-	-	-
70200 - Beach Maintenance Fund	-	1,520,000	-
Total for BSL: BC-PR-20000	23,507,016	15,998,908	37,861,950
SPR - BC-PR-30000 - Debt and Special Funding			
10200 - Park And Recreation Fund	239,303	168,000	171,000
30010 - REET I Capital Fund	2,022,536	2,273,975	2,703,018
30020 - REET II Capital Fund	1,623,959	1,647,000	1,662,000
35600 - 2012 Multipurpose LTGO Bond Fund	23,567	-	-
36000 - King County Parks Levy Fund	1,533,389	1,541,000	1,155,000
Total for BSL: BC-PR-30000	5,442,754	5,629,975	5,691,018
SPR - BC-PR-40000 - Fix It First			
00100 - General Fund	45	-	-
00164 - Unrestricted Cumulative Reserve Fund	412,304	35,000	2,035,000
10200 - Park And Recreation Fund	1,365,619	913,000	913,000
17861 - Seattle Preschool Levy Fund	191,818	-	-
19710 - Seattle Park District Fund	13,395,584	13,496,547	14,074,392
30010 - REET I Capital Fund	1,345,389	9,116,440	14,343,369

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30020 - REET II Capital Fund	12,660,407	7,433,560	20,196,440
36000 - King County Parks Levy Fund	1,097,187	-	360,000
70200 - Beach Maintenance Fund	77,660	-	-
Total for BSL: BC-PR-40000	30,546,013	30,994,547	51,922,201
 SPR - BC-PR-50000 - Maintaining Parks and Facilities			
19710 - Seattle Park District Fund	154,341	346,680	355,347
30020 - REET II Capital Fund	43,750	-	-
Total for BSL: BC-PR-50000	198,091	346,680	355,347
 SPR - BC-PR-60000 - SR520 Mitigation			
33130 - Park Mitigation & Remediation	2,275,755	-	-
Total for BSL: BC-PR-60000	2,275,755	-	-
 SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs			
00100 - General Fund	14,460,994	53,925,509	54,176,857
00155 - Sweetened Beverage Tax Fund	34,885	-	-
10200 - Park And Recreation Fund	2,928,317	2,931,069	5,207,047
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	2,800,000
19710 - Seattle Park District Fund	18,606,601	12,940,438	14,546,301
36000 - King County Parks Levy Fund	9,328	10,088	10,158
Total for BSL: BO-PR-10000	36,040,125	69,807,104	76,740,363
 SPR - BO-PR-20000 - Leadership and Administration			
00100 - General Fund	28,344,616	28,751,030	32,670,521
00155 - Sweetened Beverage Tax Fund	-	5	-
10200 - Park And Recreation Fund	29,355	8,415,962	2,215,696
19710 - Seattle Park District Fund	6,431,965	2,088,121	2,176,438
Total for BSL: BO-PR-20000	34,805,935	39,255,118	37,062,655
 SPR - BO-PR-30000 - Departmentwide Programs			
00100 - General Fund	5,388,729	3,315,635	4,234,812
10200 - Park And Recreation Fund	(9,359)	7,801,459	8,404,980
19710 - Seattle Park District Fund	892,057	1,687,422	1,522,913
36000 - King County Parks Levy Fund	-	337	-
Total for BSL: BO-PR-30000	6,271,427	12,804,853	14,162,705
 SPR - BO-PR-40000 - Parks and Open Space			
00100 - General Fund	23,315,549	-	-
10200 - Park And Recreation Fund	158,467	-	-
19710 - Seattle Park District Fund	1,649,310	-	-

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Total for BSL: BO-PR-40000	25,123,327	-	-
SPR - BO-PR-50000 - Recreation Facility Programs			
00100 - General Fund	20,136,268	12,017,419	15,665,966
00155 - Sweetened Beverage Tax Fund	30,219	302,526	302,531
10200 - Park And Recreation Fund	3,030,911	4,296,815	12,251,771
19710 - Seattle Park District Fund	10,716,464	16,783,269	10,443,549
36000 - King County Parks Levy Fund	624,761	738,526	738,793
Total for BSL: BO-PR-50000	34,538,623	34,138,555	39,402,609
SPR - BO-PR-60000 - Golf Programs			
00100 - General Fund	-	-	-
10200 - Park And Recreation Fund	9,666,882	12,380,955	12,817,799
19710 - Seattle Park District Fund	1,152,000	-	-
Total for BSL: BO-PR-60000	10,818,882	12,380,955	12,817,799
SPR - BO-PR-70000 - Seattle Conservation Corps			
00100 - General Fund	75,272	-	-
10200 - Park And Recreation Fund	2,541,915	-	-
19710 - Seattle Park District Fund	405,773	-	-
Total for BSL: BO-PR-70000	3,022,960	-	-
SPR - BO-PR-80000 - Zoo and Aquarium Programs			
00100 - General Fund	5,083,882	-	2,675,865
10200 - Park And Recreation Fund	1,276	103,651	103,651
19710 - Seattle Park District Fund	3,130,403	7,355,565	4,679,700
Total for BSL: BO-PR-80000	8,215,561	7,459,216	7,459,216
Department Total	225,253,338	228,815,912	283,475,864
Department Full-Time Equivalents Total*	939.68	938.68	958.63

* 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 Summary by Fund Seattle Parks and Recreation

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	96,805,354	98,009,592	109,424,021
00155 - Sweetened Beverage Tax Fund	65,104	302,531	302,531
00164 - Unrestricted Cumulative Reserve Fund	428,403	35,000	5,035,000
10200 - Park And Recreation Fund	21,966,433	37,910,911	48,984,944
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	2,800,000

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17861 - Seattle Preschool Levy Fund	191,818	-	-
19710 - Seattle Park District Fund	62,377,337	56,044,540	54,535,591
30010 - REET I Capital Fund	5,114,698	13,122,827	19,296,387
30020 - REET II Capital Fund	19,069,513	9,080,560	24,858,440
33130 - Park Mitigation & Remediation	2,275,755	-	-
33860 - 2008 Parks Levy Fund	4,054,855	-	-
35040 - Waterfront LID #6751	-	-	2,000,000
35600 - 2012 Multipurpose LTGO Bond Fund	23,567	-	-
35840 - 2016 UTGO-Alaskan Way Seawall	1,494,533	-	-
35900 - Central Waterfront Improvement Fund	8,043,643	1,500,000	2,000,000
36000 - King County Parks Levy Fund	3,264,665	2,289,951	2,263,951
36810 - 2021 West Seattle Bridge LTGO Bond Fund	-	9,000,000	-
36910 - 2022 LTGO Taxable Bond Fund	-	-	11,975,000
37110 - 2023 LTGO Taxable Bond Fund	-	-	-
70200 - Beach Maintenance Fund	77,660	1,520,000	-
Budget Totals for SPR	225,253,338	228,815,912	283,475,864

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Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Proposed
331110	Direct Fed Grants	2,575,663	-	-
347040	Recreation Admission Fees	(20,155)	-	-
Total Revenues for: 00100 - General Fund		2,555,508	-	-
347090	Parks and Recreation Recovery	1,460,000	-	-
Total Revenues for: 00164 - Unrestricted Cumulative Reserve Fund		1,460,000	-	-
331110	Direct Fed Grants	382,153	808,000	808,000
333110	Ind Fed Grants	204,078	-	-
334010	State Grants	373,986	-	1,500,000
337010	Interlocal Grants	453,720	-	-
337080	Other Private Contrib & Dons	289,128	452,400	452,400
341040	Sales Of Maps & Publications	70	-	-
341090	Sales Of Merchandise	122,072	16,754	27,284
341900	General Government-Other Rev	3,199,942	2,524,132	2,509,547
343270	Resource Recovery Rev	3	3,000,072	3,021,831
343310	Recoveries	1,052,450	1,075,670	1,175,670
347010	Recreation Activities Fees	12,675,097	12,916,052	13,336,971
347020	Recreation Shared Revs Arc	-	694,375	1,013,392
347040	Recreation Admission Fees	792,240	1,746,316	2,488,880
347050	Exhibit Admission Charges	2,149	568,972	568,972
347060	Athletic Facility Fees	944,063	3,862,340	4,038,043
347070	Recreation Education Fees	710,008	2,287,118	4,288,212
347090	Parks and Recreation Recovery	3,844,391	-	-
347170	Public Benefit Rev	(2,361,202)	-	-
347180	Tenant Improv Lease Rev Disc	(479,688)	-	-
347900	Culture And Rec-Other Rev	8,181,683	-	-
350190	Nsf Check Fees	440	-	-
360220	Interest Earned On Deliquent A	186	-	-
360290	Parking Fees	25,747	79,192	79,192
360300	St Space Facilities Rentals	1,007,905	4,139,332	5,080,949
360310	Lt Space/Facilities Leases	2,863,125	1,004,606	1,005,885
360330	Housing Rentals & Leases	2,500	-	-
360340	Concession Proceeds	40,692	80,000	80,000
360350	Other Rents & Use Charges	1,298,601	767,075	827,658
360380	Sale Of Junk Or Salvage	3,213	-	-

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360420	Other Judgments & Settlements	32,409	-	-
360540	Cashiers Overages & Shortages	(22,452)	-	-
360690	Building/Oth Space Rent	-	72,000	72,000
360900	Miscellaneous Revs-Other Rev	43,190	890,687	890,687
379020	Capital Contributions	-	1,005,000	1,005,000
397010	Operating Transfers In	2,124,263	-	-
Total Revenues for: 10200 - Park And Recreation Fund		37,806,161	37,990,093	44,270,572
400000	Use of/Contribution to Fund Balance	-	(79,182)	4,714,372
Total Resources for:10200 - Park And Recreation Fund		37,806,161	37,910,911	48,984,944
360010	Investment Interest	-	-	(1,375,671)
397010	Operating Transfers In	-	56,044,540	57,411,262
Total Revenues for: 19710 - Seattle Park District Fund		-	56,044,540	56,035,591
400000	Use of/Contribution to Fund Balance	-	-	(1,500,000)
Total Resources for:19710 - Seattle Park District Fund		-	56,044,540	54,535,591
334010	State Grants	-	-	721,000
Total Revenues for: 33130 - Park Mitigation & Remediation		-	-	721,000
400000	Use of/Contribution to Fund Balance	-	-	(721,000)
Total Resources for:33130 - Park Mitigation & Remediation		-	-	-
337050	Proceeds-Countywide Tax Levy	2,211,686	-	-
397010	Operating Transfers In	-	2,251,000	2,301,000
Total Revenues for: 36000 - King County Parks Levy Fund		2,211,686	2,251,000	2,301,000
400000	Use of/Contribution to Fund Balance	-	38,951	(37,049)
Total Resources for:36000 - King County Parks Levy Fund		2,211,686	2,289,951	2,263,951
397010	Operating Transfers In	-	25,000	-
Total Revenues for: 70200 - Beach Maintenance Fund		-	25,000	-
400000	Use of/Contribution to Fund Balance	-	1,495,000	-

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Total Resources for:70200 - Beach Maintenance Fund	-	1,520,000	-
Total SPR Resources	44,033,355	97,765,402	105,784,486

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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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
08 Levy Cultural Facilities	392,015	-	-
08 Levy Neighborhood Park Acq	159,902	-	-
08 Levy Opportunity Fund	759,634	-	-
08 Levy Parks and Playgrounds	3,132,587	-	-
08 Levy P-Patch Development	2,732	-	-
Total	4,446,871	-	-

**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*

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
08 Levy Cultural Facilities	392,015	-	-

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
08 Levy Neighborhood Park Acq	159,902	-	-

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.

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Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
08 Levy Opportunity Fund	759,634	-	-

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
08 Levy Parks and Playgrounds	3,132,587	-	-

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
08 Levy P-Patch Development	2,732	-	-

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	2020 Actuals	2021 Adopted	2022 Proposed
Building For The Future - CIP	23,507,016	15,998,908	37,861,950
Total	23,507,016	15,998,908	37,861,950
Full-time Equivalents Total*	-	-	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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Debt and Special Funding	5,442,754	5,629,975	5,691,018
Total	5,442,754	5,629,975	5,691,018

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Full-time Equivalents Total*	1.33	1.33	-
<i>*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</i>			

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	2020 Actuals	2021 Adopted	2022 Proposed
Fix It First - CIP	30,546,013	30,994,547	51,922,201
Total	30,546,013	30,994,547	51,922,201
Full-time Equivalents Total*	27.86	28.19	33.59

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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	2020 Actuals	2021 Adopted	2022 Proposed
Maintaining Parks & Facilities	198,091	346,680	355,347
Total	198,091	346,680	355,347
Full-time Equivalents Total*	0.13	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	2020 Actuals	2021 Adopted	2022 Proposed
SR520 Mitigation	2,275,755	-	-
Total	2,275,755	-	-

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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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
CIP Cost Recovery Offset	-	(1,039,841)	(1,039,841)
M&R Grounds Crews	22,142,060	41,664,200	47,364,124
M&R Shops Crews	10,648,818	21,084,080	21,871,563
M&R Specialty Crews	3,249,247	8,098,666	8,544,517
Total	36,040,125	69,807,104	76,740,363
Full-time Equivalents Total*	170.67	473.25	479.75

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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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
CIP Cost Recovery Offset	-	(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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
M&R Grounds Crews	22,142,060	41,664,200	47,364,124
Full Time Equivalents Total	80.01	260.03	267.53

M&R Shops Crews

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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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
M&R Shops Crews	10,648,818	21,084,080	21,871,563
Full Time Equivalents Total	56.36	147.50	147.50

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
M&R Specialty Crews	3,249,247	8,098,666	8,544,517
Full Time Equivalents Total	34.30	65.72	64.72

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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	15,289,686	12,864,138	14,939,308
COVID Planning 2021	-	6,420,480	-
Departmental Indirect Costs	11,571,234	12,285,719	13,058,582
Divisional Indirect Costs	9,476,102	8,623,464	10,199,283
Indirect Cost Recovery Offset	(19,508,029)	(4,083,616)	(4,367,152)
Pooled Benefits	17,976,941	3,144,933	3,232,634
Total	34,805,935	39,255,118	37,062,655
Full-time Equivalents Total*	120.59	120.51	127.06

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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

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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	15,289,686	12,864,138	14,939,308

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).

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
COVID Planning 2021	-	6,420,480	-

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Departmental Indirect Costs	11,571,234	12,285,719	13,058,582
Full Time Equivalents Total	78.10	78.10	82.55

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Divisional Indirect Costs	9,476,102	8,623,464	10,199,283
Full Time Equivalents Total	42.49	42.41	44.51

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
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Indirect Cost Recovery Offset (19,508,029) (4,083,616) (4,367,152)

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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Pooled Benefits	17,976,941	3,144,933	3,232,634

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	2020	2021	2022
	Actuals	Adopted	Proposed
Departmentwide Other	1,713,639	1,632,370	2,508,726
Partnerships - Departmentwide	4,557,788	6,941,534	7,403,079
Seattle Conservation Corps	-	4,230,948	4,250,900
Total	6,271,427	12,804,853	14,162,705
Full-time Equivalents Total*	28.69	58.85	57.55

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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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Departmentwide Other	1,713,639	1,632,370	2,508,726
Full Time Equivalents Total	13.19	13.66	10.36

Partnerships - Departmentwide

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

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Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Partnerships - Departmentwide	4,557,788	6,941,534	7,403,079
Full Time Equivalents Total	15.50	28.67	31.17

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Seattle Conservation Corps	-	4,230,948	4,250,900
Full Time Equivalents Total	-	16.52	16.02

SPR - BO-PR-40000 - Parks and Open Space

The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Programs	1,838,560	-	-
M&R - Parks & Open Space	23,284,766	-	-
Total	25,123,327	-	-
Full-time Equivalents Total*	270.63	-	-

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The following information summarizes the programs in Parks and Open Space Budget Summary Level:

Citywide Programs

The purpose of the Citywide Programs Budget Program Level is to provide management and operations of services that span multiple lines of business with Seattle Parks and Recreation such as athletic scheduling and event scheduling.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Programs	1,838,560	-	-
Full Time Equivalents Total	14.17	-	-

M&R - Parks & Open Space

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The purpose of the Parks and Open Space Budget Program Level is to provide management and operations of the City's developed and undeveloped parkland.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
M&R - Parks & Open Space	23,284,766	-	-
Full Time Equivalents Total	256.46	-	-

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.

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Proposed
Aquatic & Swimming Programs	5,520,242	6,555,156	9,289,007
M&R - Recreation Facilities	3,857,464	-	-
Partnerships - Recreation	1,057,699	1,076,157	1,200,307
Rec Programs & Facility Ops	24,103,218	26,507,242	28,913,295
Total	34,538,623	34,138,555	39,402,609
Full-time Equivalents Total*	279.26	232.42	233.17

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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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed
Aquatic & Swimming Programs	5,520,242	6,555,156	9,289,007
Full Time Equivalents Total	48.05	48.05	48.05

M&R - Recreation Facilities

The purpose of the M&R-Recreation Facilities 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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Proposed

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M&R - Recreation Facilities	3,857,464	-	-
Full Time Equivalents Total	46.59	-	-

Partnerships - Recreation

The purpose of the Partnerships-Recreation Budget Program Level is to manage the Amy Yee Tennis Center, the largest public tennis center facility in the Puget Sound area.

	2020 Actuals	2021 Adopted	2022 Proposed
Partnerships - Recreation	1,057,699	1,076,157	1,200,307
Full Time Equivalents Total	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.

	2020 Actuals	2021 Adopted	2022 Proposed
Rec Programs & Facility Ops	24,103,218	26,507,242	28,913,295
Full Time Equivalents Total	175.92	175.67	176.42

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.

	2020 Actuals	2021 Adopted	2022 Proposed
Program Expenditures			
Golf Course Programs	10,818,882	12,380,955	12,817,799
Total	10,818,882	12,380,955	12,817,799
Full-time Equivalents Total*	24.00	24.00	24.00

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SPR - BO-PR-70000 - Seattle Conservation Corps

The purpose of the Seattle Conservation Corps Budget Summary 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.

	2020 Actuals	2021 Adopted	2022 Proposed
Seattle Conservation Corps	3,022,960	-	-

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Total	3,022,960	-	-
Full-time Equivalents Total*	16.52	-	-

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<u>SPR - BO-PR-80000 - Zoo and Aquarium Programs</u>			
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	2020	2021	2022
	Actuals	Adopted	Proposed
Zoo and Aquarium Programs	8,215,561	7,459,216	7,459,216
Total	8,215,561	7,459,216	7,459,216

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