

# Seattle Parks and Recreation

Jesús Aguirre, Superintendent

(206) 684-4075

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

## Department Overview

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

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

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

## Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
<b>Department Support</b>			
General Fund Support	96,805,309	98,009,592	109,783,021
Other Funding - Operating	62,031,529	77,836,209	79,630,187
<b>Total Operations</b>	<b>158,836,839</b>	<b>175,845,801</b>	<b>189,413,208</b>
<b>Capital Support</b>			
General Fund Support	45	-	-
Other Funding - Capital	66,416,455	52,970,111	73,434,658
<b>Total Capital</b>	<b>66,416,499</b>	<b>52,970,111</b>	<b>73,434,658</b>
<b>Total Appropriations</b>	<b>225,253,338</b>	<b>228,815,912</b>	<b>262,847,866</b>

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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 Adopted 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 Adopted 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 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 Adopted 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 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 Adopted Budget brings SPR back above its minimum requirement of \$106,411,169 through the combination of baseline adjustments and GF increases.

SPR's REET funding was also reduced by \$19.3 million in 2021. The 2022 Adopted Budget restored \$22.9 million of REET funding; Council then added \$4.5 million more for a total 2022 Adopted Budget of approximately \$27.4 million. 2022 funding changes include:

- \$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 at Magnuson Park;
- \$847,000 for Municipal Energy Efficiency Projects;
- \$3 million for Pier 58 Replacement;
- a technical reduction of \$411,000 to align the 2022 budget with debt-service payments;
- \$1 million to begin development of a new playground at Ballard Commons Park;
- \$414,000 for a bike and pedestrian trail at Cheasty Greenspace;
- \$50,000 to add pickleball lines to existing tennis courts;
- replacing \$2 million of CRS-U funding with REET for restoration of park sites that have been significantly damaged due to prolonged use and misuse during the Covid-19 pandemic; and
- \$900,000 to the same park restoration project and \$100,000 to plan for a Ballard "shy dog" Off Leash Area.

As stated above, the Park District provided a reliable funding source allowing SPR to pivot 2021 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

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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 away from land-banked site development, impacting numerous projects. The 2022 Adopted Budget restores \$3.5 million towards developing new parks. The 2022 Adopted 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 allocated their 2022 REET funding with a focus on equity, prioritizing projects in census tracts identified as 'Highest or Second Highest Need/Disadvantaged by OPCD's Race and Social Equity Index. Equity projects include Garfield Super Block, Be'er Sheva, renovations of the Maple Wood playfield, additional funding for the South Park Campus, and the Rainier Community Center Play Area. For a fuller list of projects, see SPR's 2022-2027 Capital Improvement Program.

### Equity Investments and Funding Realignment

#### *Formalize Rec'N the Streets Program*

The 2022 Adopted 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 late 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 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 Adopted 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

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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 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 adopted 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 Adopted 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 adopted 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 Adopted 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:

- \$4.2 million of one-time Coronavirus Local Fiscal Recovery (CLFR) funding to continue SPR's role in supporting the interdepartmental Clean Cities program through the end of 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
- \$2.9 million of one-time REET funding to support site restoration of parks that have been significantly damaged to due to prolonged use and misuse during the COVID-19 pandemic.

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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.

The 2022 Adopted 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 adopted 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 Adopted Budget and 2022-2027 Capital Improvement Program (CIP), please see the Incremental Budget Changes section of these budget book pages and the accompanying CIP Budget Book pages.

## **City Council Changes to the Proposed Budget**

The City Council made several changes to SPR's proposed budget, including:

- Increasing REET funding to the project for site remediation after extended misuse (\$900,000) and providing one-time funds to plan for a Ballard "shy dog" Off Leash Area (\$100,000);
- Providing one-time REET funding to plan and develop a new playground at Ballard Commons Park (\$1 million);
- Providing one-time GF funding for an afterschool program for youth living near Magnuson Park (\$171,000);
- Providing one-time GF funding to support community engagement with the Garfield Super Block project (\$188,000);
- Increasing CLFR funding to keep then Clean Cities Initiative operating through the end of 2022, rather than ending in August 2022 as originally proposed (\$1.4 million);
- Replacing some CRS-U funds with REET, to support other budget priorities (\$2 million);
- Providing one-time REET funding to support the development and construction of a bike and pedestrian trail in Cheasty Greenspace (\$414,000); and
- Providing one-time REET funding to support painting pickleball lines on existing sport courts, with an emphasis on courts in low-income neighborhoods (\$50,000).

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## Incremental Budget Changes

### Seattle Parks and Recreation

	Dollars	FTE
<b>2022 Beginning Budget</b>	<b>239,511,273</b>	<b>938.68</b>
<b>Baseline</b>		
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	-	-
*Revenue Adjustments - Baseline	-	-
<b>Proposed Operating</b>		
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	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
<b>Proposed Technical</b>		
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	-

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Technical Position Clean Up	-	-
Adjust 300 Elliot Rent Budget	-	-
Reconcile CIP Labor Accounts	-	-
<b>Council</b>		
Replace CRS-U with REET	-	-
Extend the Clean City Initiative through the end of 2022 (CLFR)	1,408,860	-
Funding for an after-school program for children living at or near Magnuson Park (General Fund)	171,000	-
Funding to support adding pickleball court lines to existing tennis courts (REET)	50,000	-
Funding to plan and develop a new playground at Ballard Commons Park (REET)	1,000,000	-
Funding for a bike and pedestrian trail at Cheasty Greenspace (REET)	414,000	-
Funding to support community involvement in the Garfield Super Block Project (General Fund)	188,000	-
Funding to increase site restoration and plan for a Ballard Off Leash Area (REET)	1,000,000	-
<b>Total Incremental Changes</b>	<b>\$23,336,593</b>	<b>20.75</b>
<b>Total 2022 Adopted Budget</b>	<b>\$262,847,866</b>	<b>959.43</b>

## 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 and Council Changes for adds that continue this work through 2022 using Coronavirus Local Fiscal Recovery (CLFR) resources.

#### 2021 Water Utility Savings Adjustment

Expenditures \$300,000

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

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.

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## 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 Adopted 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 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	-
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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



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SPR's capital budget.

This baseline change, along with other 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.

## \*Revenue Adjustments - Baseline

Revenues \$(547,656)

This change requests adjusts baseline revenues in SPR managed funds to align with current forecasts.

## 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 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

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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 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 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.

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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

Expenditures	\$2,800,000
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The Council altered this proposal in the adopted budget by adding \$1.4 million in one-time funding to continue the program through the end of 2022. Refer to the Council Changes section below for more details. The proposed budget description follows:

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 Adopted 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

These resources support the increased demand on Seattle Parks and 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 Adopted 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

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- 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 Adopted 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, utility rate increases, and anticipated wage increases.

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 adopted 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 Adopted 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.

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);

## Seattle Parks and Recreation

- 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 adopted 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 Adopted 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. The 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 positions 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 training and supplies.

Please see the capital changes section of the adopted 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 Adopted 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 a Park District Oversight Committee (PDOC) taskforce 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 the recommendation to lead this work within the department.

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

## Proposed Technical

### **MPD Initiative Rebalancing - Operating**

Expenditures	-
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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	-
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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)
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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	-

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

## Council

# Seattle Parks and Recreation

## Replace CRS-U with REET

Expenditures -

The Council replaced \$4.5 million in unrestricted Cumulative Reserve Subfund (CRS-U) resources with REET resources across several departments to support various other budget priorities resulting in a net zero change. This change impacts SPR, Finance and Administrative Services (FAS), and the Seattle Department of Transportation (SDOT). The change to SPR reduces CRS-U funding by \$2 million and increases REET funding by \$2 million. This funding will be used to restore park properties that have been severely damaged after prolonged overuse and misuse during the COVID-19 pandemic.

## Extend the Clean City Initiative through the end of 2022

Expenditures \$1,408,860

The 2022 Proposed Budget included \$6.2 million of one-time Coronavirus Local Fiscal Recovery (CLFR) funds to continue the Clean Cities program through August 2022. Funding supports a temporary surge in cleaning activities to address illegal dumping and trash in the public right-of-way, parks, open space, and around encampments. These efforts are primarily provided by teams of employees from SPR and Seattle Department of Transportation (SDOT). The initiative also provides funding to Seattle Public Utilities (SPU) to support the SPR and SDOT cleaning teams and increase the number of litter abatement routes, disposal boxes for sharps (e.g., syringes, needles), and the removal of graffiti. The Council added \$3.1 million in additional funding to continue this program through the end of 2022. The additional appropriations are: \$1.4 million to SPR, \$1.39 million to SDOT, and \$318,608 to SPU.

## Funding for an after-school program for children living at or near Magnuson Park (General Fund)

Expenditures \$171,000

The Council added \$171,000 of one-time funding to contract with an organization, such as Kids and Paper, that helps children who are predominately low-income and living near Magnuson Park, to acclimate through creative arts and other programs.

## Funding to support adding pickleball court lines to existing tennis courts (REET)

Expenditures \$50,000

The Council added \$50,000 to the 2022 CIP project for Sport Court Restoration, to support painting pickleball lines on existing sport courts, with an emphasis on target low-income communities where there is a deficiency in pickleball courts.

## Funding to plan and develop a new playground at Ballard Commons Park (REET)

Expenditures \$1,000,000

The Council created a new CIP project, Ballard Commons Park Improvements and Playground Development, and funded it with \$1,000,000 to support the development of a new playground at Ballard Commons Park.

## Funding for a bike and pedestrian trail at Cheasty Greenspace (REET)

Expenditures \$414,000

The Council added \$414,000 to the Major Maintenance Backlog and Asset Management project for the development and construction of a bike and pedestrian trail at Cheasty Greenspace. These funds will support the planning, design, and construction of the “north loop” trails.

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### **Funding to support community involvement in the Garfield Super Block Project (General Fund)**

Expenditures \$188,000

The Council added \$188,000 of one-time funding to contract with a community organization to support community involvement in the Garfield Super Block Project. Funding will support staffing, artist stipends, and events.

### **Funding to increase site restoration and plan for a Ballard Off Leash Area (REET)**

Expenditures \$1,000,000

The proposed budget included \$2,000,000 of funding to restore park properties that have been severely damaged after prolonged overuse and misuse during the COVID-19 pandemic. The Council added \$900,000 to this effort, along with an additional \$100,000 focused on the planning and design of a potential Off Leash Area in the “Leary Triangle” area of Ballard.



# Seattle Parks and Recreation

## Expenditure Overview

Appropriations	2020 Actuals	2021 Adopted	2022 Adopted
<b>SPR - BC-PR-10000 - 2008 Parks Levy</b>			
30010 - REET I Capital Fund	392,015	-	-
33860 - 2008 Parks Levy Fund	4,054,855	-	-
<b>Total for BSL: BC-PR-10000</b>	<b>4,446,871</b>	<b>-</b>	<b>-</b>
<b>SPR - BC-PR-20000 - Building For The Future</b>			
00164 - Unrestricted Cumulative Reserve Fund	16,099	-	-
10200 - Park And Recreation Fund	2,013,748	900,000	900,000
19710 - Seattle Park District Fund	5,842,838	1,346,496	7,100,433
30010 - REET I Capital Fund	1,354,758	1,732,412	(2,000,000)
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 Repair 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	-
<b>Total for BSL: BC-PR-20000</b>	<b>23,507,016</b>	<b>15,998,908</b>	<b>24,975,433</b>
<b>SPR - BC-PR-30000 - Debt and Special Funding</b>			
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
<b>Total for BSL: BC-PR-30000</b>	<b>5,442,754</b>	<b>5,629,975</b>	<b>5,691,018</b>
<b>SPR - BC-PR-40000 - Fix It First</b>			
00100 - General Fund	45	-	-
00164 - Unrestricted Cumulative Reserve Fund	412,304	35,000	(1,965,000)
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	23,161,207
30010 - REET I Capital Fund	1,345,389	9,116,440	(252,440)

## Seattle Parks and Recreation

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	-	-
<b>Total for BSL: BC-PR-40000</b>	<b>30,546,013</b>	<b>30,994,547</b>	<b>42,413,207</b>
<b>SPR - BC-PR-50000 - Maintaining Parks and Facilities</b>			
19710 - Seattle Park District Fund	154,341	346,680	355,000
30020 - REET II Capital Fund	43,750	-	-
<b>Total for BSL: BC-PR-50000</b>	<b>198,091</b>	<b>346,680</b>	<b>355,000</b>
<b>SPR - BC-PR-60000 - SR520 Mitigation</b>			
33130 - Park Mitigation & Remediation	2,275,755	-	-
<b>Total for BSL: BC-PR-60000</b>	<b>2,275,755</b>	<b>-</b>	<b>-</b>
<b>SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs</b>			
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	-	-	4,208,860
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
<b>Total for BSL: BO-PR-10000</b>	<b>36,040,125</b>	<b>69,807,104</b>	<b>78,149,223</b>
<b>SPR - BO-PR-20000 - Leadership and Administration</b>			
00100 - General Fund	28,344,616	28,751,030	32,858,521
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
<b>Total for BSL: BO-PR-20000</b>	<b>34,805,935</b>	<b>39,255,118</b>	<b>37,250,655</b>
<b>SPR - BO-PR-30000 - Departmentwide Programs</b>			
00100 - General Fund	5,388,729	3,315,635	4,405,812
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	-
<b>Total for BSL: BO-PR-30000</b>	<b>6,271,427</b>	<b>12,804,853</b>	<b>14,333,705</b>
<b>SPR - BO-PR-40000 - Parks and Open Space</b>			
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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<b>Total for BSL: BO-PR-40000</b>	<b>25,123,327</b>	<b>-</b>	<b>-</b>
 <b>SPR - BO-PR-50000 - Recreation Facility Programs</b>			
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
<b>Total for BSL: BO-PR-50000</b>	<b>34,538,623</b>	<b>34,138,555</b>	<b>39,402,609</b>
 <b>SPR - BO-PR-60000 - Golf Programs</b>			
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	-	-
<b>Total for BSL: BO-PR-60000</b>	<b>10,818,882</b>	<b>12,380,955</b>	<b>12,817,799</b>
 <b>SPR - BO-PR-70000 - Seattle Conservation Corps</b>			
00100 - General Fund	75,272	-	-
10200 - Park And Recreation Fund	2,541,915	-	-
19710 - Seattle Park District Fund	405,773	-	-
<b>Total for BSL: BO-PR-70000</b>	<b>3,022,960</b>	<b>-</b>	<b>-</b>
 <b>SPR - BO-PR-80000 - Zoo and Aquarium Programs</b>			
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
<b>Total for BSL: BO-PR-80000</b>	<b>8,215,561</b>	<b>7,459,216</b>	<b>7,459,216</b>
 <b>Department Total</b>	 <b>225,253,338</b>	 <b>228,815,912</b>	 <b>262,847,866</b>
 <b>Department Full-Time Equivalents Total*</b>	 <b>939.68</b>	 <b>938.68</b>	 <b>958.63</b>

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

## Seattle Parks and Recreation

### Budget Summary by Fund Seattle Parks and Recreation

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	96,805,354	98,009,592	109,783,021
00155 - Sweetened Beverage Tax Fund	65,104	302,531	302,531
00164 - Unrestricted Cumulative Reserve Fund	428,403	35,000	(1,965,000)
10200 - Park And Recreation Fund	21,966,433	37,910,911	42,984,944
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	4,208,860
17861 - Seattle Preschool Levy Fund	191,818	-	-
19710 - Seattle Park District Fund	62,377,337	56,044,540	63,985,541
30010 - REET I Capital Fund	5,114,698	13,122,827	450,578
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 Repair 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	-
<b>Budget Totals for SPR</b>	<b>225,253,338</b>	<b>228,815,912</b>	<b>262,847,866</b>

# Seattle Parks and Recreation

## Revenue Overview

### 2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
331110	Direct Fed Grants	2,575,663	-	-
347040	Recreation Admission Fees	(20,155)	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>2,555,508</b>	-	-
347090	Parks and Recreation Recovery	1,460,000	-	-
<b>Total Revenues for: 00164 - Unrestricted Cumulative Reserve Fund</b>		<b>1,460,000</b>	-	-
331110	Direct Fed Grants	382,153	808,000	808,000
333110	Ind Fed Grants	204,078	-	-
334010	State Grants	373,986	-	-
337010	Grants & Contr From Local Govt	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	-	-
<b>Total Revenues for: 10200 - Park And Recreation Fund</b>		<b>37,806,161</b>	<b>37,990,093</b>	<b>42,770,572</b>
400000	Use of/Contribution to Fund Balance	-	(79,182)	(79,182)
<b>Total Resources for:10200 - Park And Recreation Fund</b>		<b>37,806,161</b>	<b>37,910,911</b>	<b>42,691,390</b>
360010	Investment Interest	-	-	(1,375,671)
397010	Operating Transfers In	-	56,044,540	57,411,262
<b>Total Revenues for: 19710 - Seattle Park District Fund</b>		<b>-</b>	<b>56,044,540</b>	<b>56,035,591</b>
334010	State Grants	-	-	721,000
<b>Total Revenues for: 33130 - Park Mitigation &amp; Remediation</b>		<b>-</b>	<b>-</b>	<b>721,000</b>
337050	Proceeds-Countywide Tax Levy	2,211,686	-	-
397010	Operating Transfers In	-	2,251,000	2,301,000
<b>Total Revenues for: 36000 - King County Parks Levy Fund</b>		<b>2,211,686</b>	<b>2,251,000</b>	<b>2,301,000</b>
400000	Use of/Contribution to Fund Balance	-	38,951	38,951
<b>Total Resources for:36000 - King County Parks Levy Fund</b>		<b>2,211,686</b>	<b>2,289,951</b>	<b>2,339,951</b>
397010	Operating Transfers In	-	25,000	-
<b>Total Revenues for: 70200 - Beach Maintenance Fund</b>		<b>-</b>	<b>25,000</b>	<b>-</b>
400000	Use of/Contribution to Fund Balance	-	1,495,000	1,495,000
<b>Total Resources for:70200 - Beach Maintenance Fund</b>		<b>-</b>	<b>1,520,000</b>	<b>1,495,000</b>
<b>Total SPR Resources</b>		<b>44,033,355</b>	<b>97,765,402</b>	<b>103,282,932</b>

# Seattle Parks and Recreation

## Appropriations by Budget Summary Level and Program

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

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

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
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	-	-
<b>Total</b>	<b>4,446,871</b>	<b>-</b>	<b>-</b>

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

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

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

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

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
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 Adopted
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 Adopted
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 Adopted
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 Adopted
Building For The Future - CIP	23,507,016	15,998,908	24,975,433
<b>Total</b>	<b>23,507,016</b>	<b>15,998,908</b>	<b>24,975,433</b>
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 Adopted
Debt and Special Funding	5,442,754	5,629,975	5,691,018
<b>Total</b>	<b>5,442,754</b>	<b>5,629,975</b>	<b>5,691,018</b>



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Full-time Equivalents Total*	1.33	1.33	-
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### **SPR - BC-PR-40000 - Fix It First**

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Fix It First - CIP	30,546,013	30,994,547	42,413,207
<b>Total</b>	<b>30,546,013</b>	<b>30,994,547</b>	<b>42,413,207</b>
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 Adopted
Maintaining Parks & Facilities	198,091	346,680	355,000
<b>Total</b>	<b>198,091</b>	<b>346,680</b>	<b>355,000</b>
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 Adopted
SR520 Mitigation	2,275,755	-	-
<b>Total</b>	<b>2,275,755</b>	<b>-</b>	<b>-</b>

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

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

<b>Program Expenditures</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
CIP Cost Recovery Offset	-	(1,039,841)	(1,039,841)
M&R Grounds Crews	22,142,060	41,664,200	48,772,984
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
<b>Total</b>	<b>36,040,125</b>	<b>69,807,104</b>	<b>78,149,223</b>
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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
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.

<b>Expenditures/FTE</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>
M&R Grounds Crews	22,142,060	41,664,200	48,772,984
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 Adopted
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 Adopted
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 Adopted
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	10,387,283
Indirect Cost Recovery Offset	(19,508,029)	(4,083,616)	(4,367,152)
Pooled Benefits	17,976,941	3,144,933	3,232,634
<b>Total</b>	<b>34,805,935</b>	<b>39,255,118</b>	<b>37,250,655</b>
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
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).

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Divisional Indirect Costs	9,476,102	8,623,464	10,387,283
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted

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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	Adopted
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	Adopted
Departmentwide Other	1,713,639	1,632,370	2,508,726
Partnerships - Departmentwide	4,557,788	6,941,534	7,574,079
Seattle Conservation Corps	-	4,230,948	4,250,900
<b>Total</b>	<b>6,271,427</b>	<b>12,804,853</b>	<b>14,333,705</b>
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	Adopted
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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	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Partnerships - Departmentwide	4,557,788	6,941,534	7,574,079
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
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	2021	2022
	Actuals	Adopted	Adopted
Citywide Programs	1,838,560	-	-
M&R - Parks & Open Space	23,284,766	-	-
<b>Total</b>	<b>25,123,327</b>	-	-
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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
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	Adopted
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	Adopted
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
<b>Total</b>	<b>34,538,623</b>	<b>34,138,555</b>	<b>39,402,609</b>
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	Adopted
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	Adopted

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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 Adopted
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 Adopted
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 Adopted
Program Expenditures			
Golf Course Programs	10,818,882	12,380,955	12,817,799
<b>Total</b>	<b>10,818,882</b>	<b>12,380,955</b>	<b>12,817,799</b>
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 Adopted
Seattle Conservation Corps	3,022,960	-	-



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<b>Total</b>	<b>3,022,960</b>	-	-
Full-time Equivalents Total*	16.52	-	-

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

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