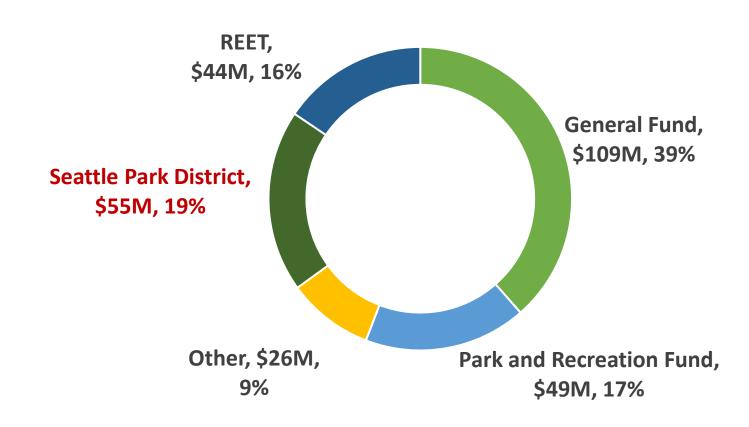
Seattle Park District Governing Board October 18, 2021

2022 Proposed Budget and Public Hearing

Jesus Aguirre, Superintendent, Seattle Parks and Recreation Michele Finnegan, Policy Director, Seattle Parks and Recreation Traci Ratzliff, Policy Analyst, Council Central Staff

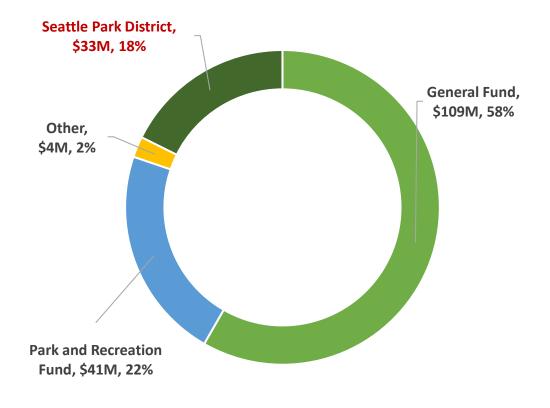
Item 1: Park District Proposed 2022 Budget Jesús Aguirre, Superintendent, SPR

2022 Proposed SPR Budget: \$283M

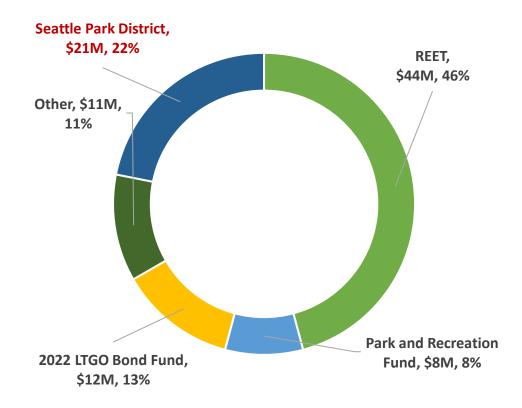


2022 Proposed SPR Budget Overview

2022 Proposed Operating Budget: \$187M



2022 Proposed Capital Budget: \$96M



Summary of 2022 Park District Spending Plan

	nterim One Year Park Interim One Year Park District Budget District Budget			
	2021 Adopted	2022 Proposed		
Revenues				
Park District Property Tax	54,668,868	56,035,590		
Interest Earnings	1,375,671			
CBO Planning Reserve		(1,500,000)		
Total Revenues Appropriated	56,044,539	54,535,590		
Operating Expenses				
Fix it First	5,149,638	6,578,379		
Maintaining Parks and Facilities	15,201,888	12,722,180		
Programs for People	17,841,974	11,338,299		
Building for the Future	2,661,317	2,730,042		
Subtotal Operating	40,854,817	33,368,901		
Capital Expenses				
Fix it First	13,866,761	17,787,584		
Building for the Future	976,282	3,023,758		
Maintaining Parks and Facilities	346,680	355,347		
Subtotal Capital	15,189,724	21,166,689		
Total Expenditures Appropriated	56,044,540	54,535,590		

Park District Spending Plan: Summary of Attachment B to Resolution 44

Operating

Fix It First 1.3 Saving Our City Forests 2,119,427 2,172,421 1.6 Ongoing Utility Funding 2,303,100 3,660,678 Fix It First Total 5,149,638 6,578,379 Maintaining Parks 1.5 Zoo Operations Support 7,355,565 4,679,700 Maintaining Parks and Facilities 2.1 Increase Preventive Maintenance 3,091,644 3,168,933 and Facilities 2.2 Provide Clean, Safe, Welcoming Parks 4,472,891 4,584,713 2.4 Make Parks Safer 281,788 288,833 Maintaining Parks and Facilities Total 15,201,888 12,722,188 Building for the Future 4.10 Performance Monitoring and Strategic Management 1,052,852 1,079,173 Building for the Future 4.11 Urban Parks Partnership 811,378 831,666 Future 4.3 Maintain 14 New Parks at Land-Banked Sites 199,972 461,873 4.5 Maintain 15 Nith Cove Park 250,638 250,638 Building for the Future Total 6,780,219 2,730,043 Programs for P	Spending Category		Operating Initiative # and Title	2021 Adopted	2022 Propoosed
1.6 Ongoing Utility Funding 2,303,100 3,660,675 Fix It First Total 1.5 Zoo Operations Support 7,355,565 4,679,700 Maintaining Parks 2.1 Increase Preventive Maintenance 3,091,644 3,168,931 and Facilities 2.2 Provide Clean, Safe, Welcoming Parks 4,472,891 4,584,711 2.4 Make Parks Safer 281,788 288,831 Maintaining Parks and Facilities Total 15,201,888 12,722,188 4.10 Performance Monitoring and Strategic Management 1,052,852 1,079,171 Building for the 4.11 Urban Parks Partnership 811,378 831,661 Future 4.3 Maintain and Activate Seattle's New Waterfront Park 346,477 357,331 4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,871 4.7 Maintain Smith Cove Park 250,638 Building for the Future Total 2,661,317 2,730,041 1.7 Aquatics Programming Support 6,780,219 1.8 Restore Community Center Operations 5,052,000 5,024,631 3.2 Recreation Opportunities for All 548,792 562,511 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,921 Programs for People 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,411 3.5 More Programs for Older Adults 1,281,678 1,313,721 3.6 Put the Arts in Parks 3,36,041 405,941 3.7 Get Moving Fund 294,776 455,811 3.8 Customer Service and Technology 361,309 370,342 Programs for People Total 17,841,974 11,338,294		1.1	Major Maintenance Backlog and Asset Management	727,112	745,290
Fix It First Total	Fix It First	1.3	Saving Our City Forests	2,119,427	2,172,412
1.5 Zoo Operations Support 7,355,565 4,679,700 Maintaining Parks 2.1 Increase Preventive Maintenance 3,091,644 3,168,931 and Facilities 2.2 Provide Clean, Safe, Welcoming Parks 4,472,891 4,584,713 2.4 Make Parks Safer 281,788 288,833 Maintaining Parks 3		1.6	Ongoing Utility Funding	2,303,100	3,660,678
Maintaining Parks and Facilities 2.1 Increase Preventive Maintenance 3,091,644 3,168,933 And Facilities 2.2 Provide Clean, Safe, Welcoming Parks 4,472,891 4,584,713 2.4 Make Parks Safer 281,788 288,833 Maintaining Parks and Facilities Total 15,201,888 12,722,188 Building for the Future 4.1 Urban Parks Partnership 811,378 831,660 Future 4.3 Maintain and Activate Seattle's New Waterfront Park 346,477 357,333 4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,879 4.7 Maintain Smith Cove Park 250,638 250,638 Building for the Future Total 7,000,437 2,730,043 Building for the Future Total 1.7 Aquatics Programming Support 6,780,219 3.1 Restore Community Center Operations 5,052,000 5,024,633 Programs for People 3.2 Recreation Opportunities for All 548,792 562,513 Augustion Opportunities for All 548,792 562,513 Augustion Opportunities for All 1,281,678 1,313,720 Augustion Opportunities for All	Fix It First Total			5,149,638	6,578,379
and Facilities 2.2 Provide Clean, Safe, Welcoming Parks 4,472,891 4,584,713 2.4 Make Parks Safer 281,788 288,833 Maintaining Parks and Facilities Total 15,201,888 12,722,188 Building for the Future 4.10 Performance Monitoring and Strategic Management 1,052,852 1,079,173 Building for the Future 4.11 Urban Parks Partnership 811,378 831,666 Future 4.3 Maintain and Activate Seattle's New Waterfront Park 346,477 357,333 4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,879 4.7 Maintain Smith Cove Park 250,638 250,638 Building for the Future Total 2,661,317 2,730,043 Building for the Future Total 6,780,219 3.1 2,730,043 Programs for People Seattle's Programs for Young People—Seattle's Future 1,869,197 1,915,920 3.3 Better Programs for Young People—Seattle's Future 1,280,678 1,281,678 1,313,720 Augustian Augustian Augustian Augustian Augustian Augustian Augustian August		1.5	Zoo Operations Support	7,355,565	4,679,700
2.4 Make Parks Safer 281,788 288,833 281,788 288,833 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,788 281,785	Maintaining Parks	2.1	Increase Preventive Maintenance	3,091,644	3,168,935
Maintaining Parks and Facilities Total 15,201,888 12,722,180 4.10 Performance Monitoring and Strategic Management 1,052,852 1,079,173 Building for the Future 4.11 Urban Parks Partnership 811,378 831,660 Future 4.3 Maintain and Activate Seattle's New Waterfront Park 346,477 357,333 4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,879 4.7 Maintain Smith Cove Park 250,638 Building for the Future Total 2,661,317 2,730,043 1.7 Aquatics Programming Support 6,780,219 3.1 Restore Community Center Operations 5,052,000 5,024,633 3.2 Recreation Opportunities for All 548,792 562,513 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,926 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,726 3.6 Put the Arts in Parks 396,041 405,943 3.8 Customer Service and Technolog	and Facilities	2.2	Provide Clean, Safe, Welcoming Parks	4,472,891	4,584,713
### ### ##############################		2.4	Make Parks Safer	281,788	288,833
Building for the Future 4.11 Urban Parks Partnership 811,378 831,666 Future 4.3 Maintain and Activate Seattle's New Waterfront Park 346,477 357,333 4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,879 4.7 Maintain Smith Cove Park 250,638 Building for the Future Total 2,661,317 2,730,045 1.7 Aquatics Programming Support 6,780,219 3.1 Restore Community Center Operations 5,052,000 5,024,633 3.2 Recreation Opportunities for All 548,792 562,513 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,920 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,720 3.6 Put the Arts in Parks 396,041 405,945 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,345 Programs for People Total 17,841,974 11,338,295	Maintaining Parks	and F	Facilities Total	15,201,888	12,722,180
Future 4.3 Maintain and Activate Seattle's New Waterfront Park 346,477 357,33 4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,879 4.7 Maintain Smith Cove Park 250,638 Building for the Future Total 2,661,317 2,730,047 1.7 Aquatics Programming Support 6,780,219 3.1 Restore Community Center Operations 5,052,000 5,024,633 3.2 Recreation Opportunities for All 548,792 562,513 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,926 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,726 3.6 Put the Arts in Parks 396,041 405,94 3.7 Get Moving Fund 294,776 455,81 3.8 Customer Service and Technology 361,309 370,34 Programs for People Total 17,841,974 11,338,299		4.10	Performance Monitoring and Strategic Management	1,052,852	1,079,173
4.5 Maintain 14 New Parks at Land-Banked Sites 199,972 461,875 4.7 Maintain Smith Cove Park 250,638 Building for the Future Total 2,661,317 2,730,045 1.7 Aquatics Programming Support 6,780,219 3.1 Restore Community Center Operations 5,052,000 5,024,633 3.2 Recreation Opportunities for All 548,792 562,513 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,926 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,726 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,345 Programs for People Total 17,841,974 11,338,299	Building for the	4.11	Urban Parks Partnership	811,378	831,662
A.7 Maintain Smith Cove Park 250,638	Future	4.3	Maintain and Activate Seattle's New Waterfront Park	346,477	357,332
Programs for People Total 2,661,317 2,730,043		4.5	Maintain 14 New Parks at Land-Banked Sites	199,972	461,875
1.7 Aquatics Programming Support 6,780,219 3.1 Restore Community Center Operations 5,052,000 5,024,633 3.2 Recreation Opportunities for All 548,792 562,513 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,920 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,720 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,343 Programs for People Total 17,841,974 11,338,299		4.7	Maintain Smith Cove Park	250,638	
Programs for People 3.1 Restore Community Center Operations 5,052,000 5,024,633 3.2 Recreation Opportunities for All 548,792 562,513 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,926 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,726 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,343 Programs for People Total 17,841,974 11,338,295 3.8 2.8 3.8	Building for the Fu	ture	Гotal	2,661,317	2,730,042
Programs for People 3.2 Recreation Opportunities for All 548,792 562,512 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,926 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,412 3.5 More Programs for Older Adults 1,281,678 1,313,726 3.6 Put the Arts in Parks 396,041 405,942 3.7 Get Moving Fund 294,776 455,812 3.8 Customer Service and Technology 361,309 370,342 Programs for People Total 17,841,974 11,338,298		1.7	Aquatics Programming Support	6,780,219	
Programs for People 3.3 Better Programs for Young People—Seattle's Future 1,869,197 1,915,920 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,41 3.5 More Programs for Older Adults 1,281,678 1,313,720 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,343 Programs for People Total 17,841,974 11,338,299		3.1	Restore Community Center Operations	5,052,000	5,024,633
Programs for People 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,720 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,343 Programs for People Total 17,841,974 11,338,299		3.2	Recreation Opportunities for All	548,792	562,512
People 3.4 Meeting the Needs of People with Disabilities 1,257,963 1,289,413 3.5 More Programs for Older Adults 1,281,678 1,313,720 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,343 Programs for People Total 17,841,974 11,338,299	Drograms for	3.3	Better Programs for Young People—Seattle's Future	1,869,197	1,915,926
3.5 More Programs for Older Adults 1,281,678 1,313,720 3.6 Put the Arts in Parks 396,041 405,943 3.7 Get Moving Fund 294,776 455,813 3.8 Customer Service and Technology 361,309 370,343 Programs for People Total 17,841,974 11,338,299	_	3.4	Meeting the Needs of People with Disabilities	1,257,963	1,289,412
3.7 Get Moving Fund 294,776 455,819 3.8 Customer Service and Technology 361,309 370,349 Programs for People Total 17,841,974 11,338,299		3.5	More Programs for Older Adults	1,281,678	1,313,720
3.8 Customer Service and Technology 361,309 370,34 Programs for People Total 17,841,974 11,338,29		3.6	Put the Arts in Parks	396,041	405,942
Programs for People Total 17,841,974 11,338,299		3.7	Get Moving Fund	294,776	455,81
		3.8	Customer Service and Technology	361,309	370,342
Grand Total 40,854,817 33,368,90	Programs for Peop	le To	tal	17,841,974	11,338,299
	Grand Total			40,854,817	33,368,90

Capital

Spending Category	Capital Initiative # and Title	2021 Adopted	2022 Propoosed
	1.1 Major Maintenance Backlog and Asset Management	10,831,429	11,342,646
	1.2 Community Center Rehabilitation & Development	386,354	396,013
Fix It First	1.3 Saving Our City Forests	1,056,843	1,083,264
	1.4 Aquarium Major Maintenance	1,221,921	1,252,469
	4.3 Waterfront Redevelopment	370,214	3,713,192
Fix It First Total		13,866,761	17,787,584
Maintaining Parks	2.5 Improve Dog Off-leash Areas	120,398	123,408
and Facilities	2.6 Rejuvenate Our P-Patches	226,282	231,939
Maintaining Parks a	346,680	355,347	
Duilding for the	4.1 Park Land Acquisition and Leverage Fund	750,000	1,281,566
Building for the Future	4.2 Major Projects Challenge Fund	-	1,510,253
	4.9 Activating and Connecting to Greenways	226,282	231,939
Building for the Fut	ure Total	976,282	3,023,758
Total Capital		15,189,724	21,166,689

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) - 1/2

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1A	General Fund	General Fund	\$7,700	8%	-	
	Restoration	Park District (Operating)	(\$7,700)	(14%)		

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 \$7.7M of General Fund and reduces Park District appropriation by the same amount within SPR's operating budget.

1B	MPD Capital	Park District (Capital)	\$7,700	14%	-	
	Restoration					

This companion 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)

The proposed budget reallocates \$5.4 million of the restored funding described in the next slide.

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriatio (from 2021 A	_	FTE Change	Council Priority	
2	MPD Realignment: Workforce Equity	Park District	\$700	1%	4.25		
	SPR is re-envisioning the service model of the Human Resources Team to support the department's vision of becoming an anti racist organization and to meet growing demand for HR services from an organization with over 1,000 permanent works and 800-1,000 temporary workers. The new model is supported by a \$700,000 realignment with MPD capital funding.						
3	MPD Realignment: SPR Equity Teams	Park District	\$300	.5%	3.0		
	To support an ongoing investment in SPR's Equity Teams and SPR's Pathway to Equity, this change adds 3 positions and reallocates base budget resources. The effort is supported by a \$300,000 realignment of MPD capital funding.						
4	MPD Realignment: Equitable Park Development Fund	Park District	\$300	.5%	2.0		
	SPR is proposing to transition the Major Projects Challenge Fund to a new Equitable Development Fund as recommended by a Park District Oversight Committee supported taskforce. The effort is supported by a \$300,000 realignment of MPD capital funding to begin this transition in 2022.						
5	MPD Realignment: Inflation	Park District	\$1,000	2%	-		
	The Park District assumes a 2.5% cap on annual property tax increases that under paces inflation. To avoid property tax increases above this, SPR is proposing to utilize restored capital funding to support inflationary cost increases in the base budget and 2022 proposed (includes \$1M increase in appropriation).						

QUESTIONS?

Item 2: Public Hearing