

# 2020 Proposed Budget Overview

Board of Park Commissioners and Park District Oversight Committee

October 24, 2019

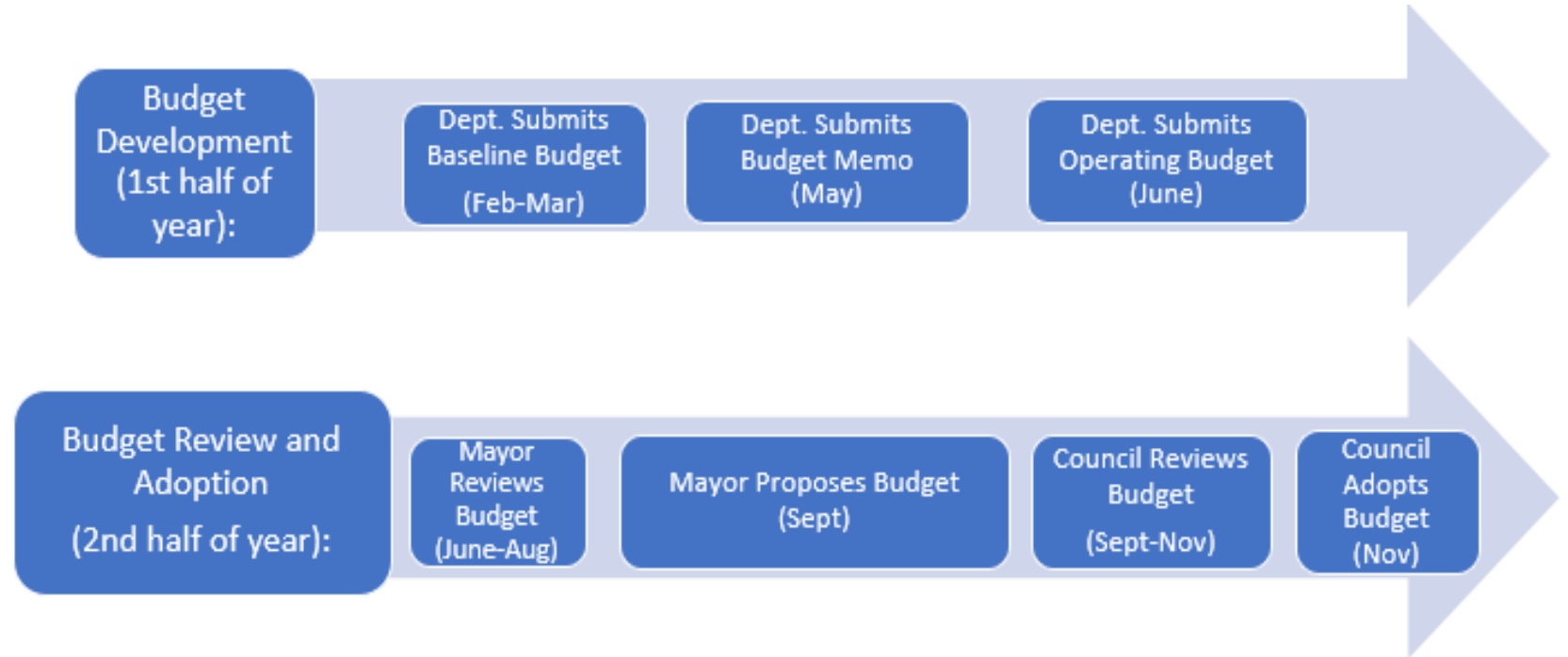
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**Seattle**  
**Parks & Recreation**

healthy people healthy environment strong communities

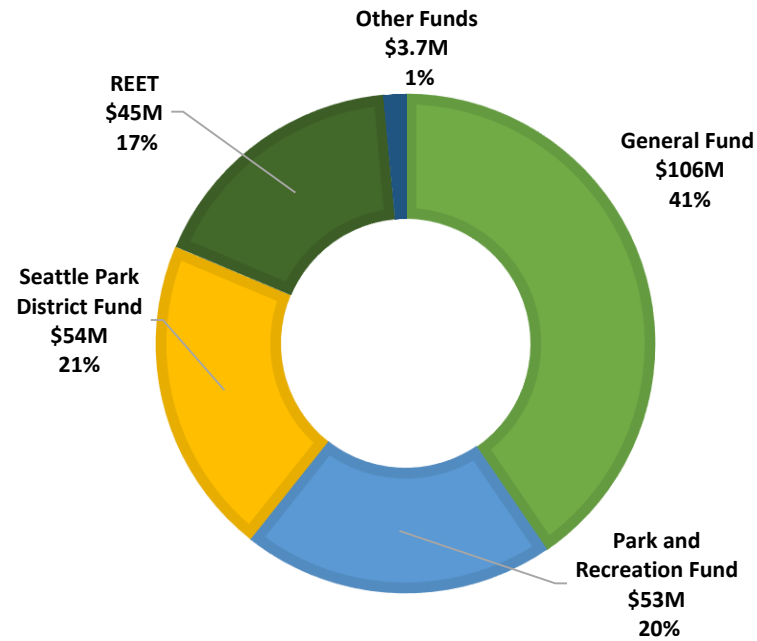
## Annual Budget Development Context



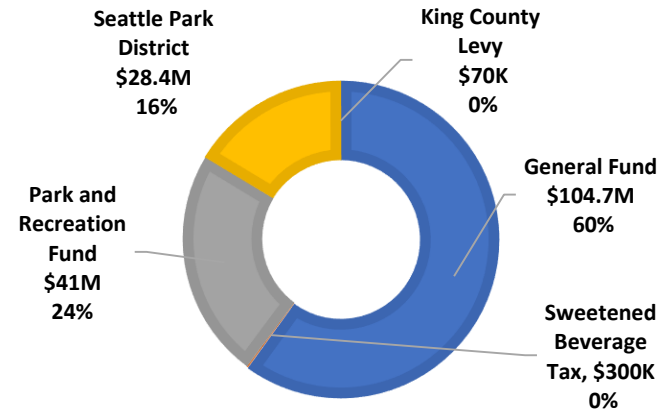
- In the 2<sup>nd</sup> year of a biennial budget process to finalize the 2020 budget
- Currently in the middle of Council review process
- Council has identified no major issues this year for SPR
- Council is expected to adopt the 2020 Budget on November 25<sup>th</sup>
- SPR will brief the Park District Board (City Council) on 2019 Park District budget on November 18 and present budget resolutions for adoption on November 25

# Seattle Parks and Recreation 2020 Proposed Budget Snapshot

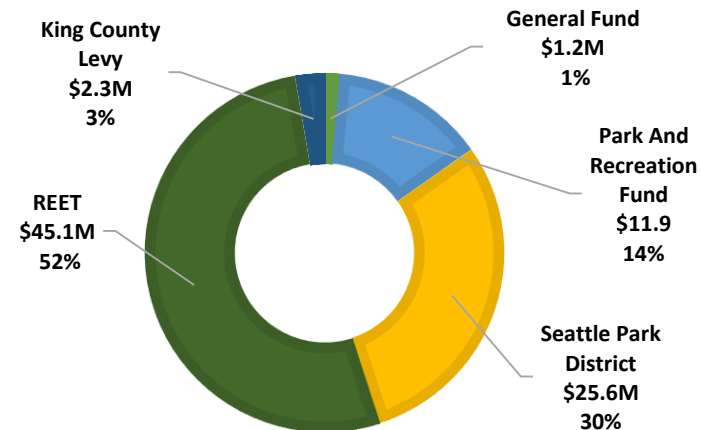
**2020 Proposed Budget: \$262M**



**2020 Operating Budget - \$175M**



**2020 Capital Budget - \$87M**



# Seattle Parks and Recreation 2020 Proposed Budget

Source	Operating Budget	Capital Budget	Total Budget
Park District Funds	\$28,427,050	\$25,694,251	\$54,121,301
General Fund	\$104,695,820	\$1,210,000	\$105,905,820
Other Funds	\$41,405,671	\$60,404,198	\$101,809,869
Total SPR Budget	\$174,528,541	\$87,308,449	\$261,836,990
% Park District	16%	29%	23%

# 2020 Proposed Park District Budget

Park District Budget Summary Level	Capital	Operating
Fix It First	\$17,502,405	\$4,719,301
Maintaining Parks and Facilities	\$338,224	\$7,810,623
Programs for People	-	\$10,808,008
Building for the Future	\$7,853,622	\$5,089,118
Total	\$25,694,251	\$28,427,050

# 2020 Proposed Budget Highlights

Efficiencies to Improve Customer Service	Description	Change from 2020 Endorsed
Aquatic Equity Initiatives (GF)	Repurpose funding to equalize service at 22 wading pools; allows for other aquatic equity initiatives like eliminating low-income swimming fee	\$0
Formalize Commitment to Teen Performing Arts	Creates permanent funding source through reallocation of existing budget/recognition of \$8K unbudgeted program revenue	\$0
Budget Neutral Staffing Changes	Mostly technical/budget neutral staffing adjustments Ex: Arboretum Loop Trail – convert 2019 funds for temp labor to ongoing positions (maintenance, gardening)	\$0
Expanding and Enhancing Operations	Description	Change from 2020 Endorsed
Expand Recreation Programming with Sweetened Beverage Tax	Expands 2 programs to keep youth safe/active in summer: Destination Summer Camps and Summer of Safety	\$150,000
Leverage ARC funds to Add Assistant Coordinators	Adds 3.5 Assistant Coordinator Positions from annual ARC contribution and reallocation of SPR budget	\$150,000
Expand RV Remediation Efforts (GF)	Adds General Fund to SPR's clean team who helps City's Navigation team	\$100,000
Updating the CIP	Description	Change from 2020 Endorsed
Add CDBG funding for ADA compliance	Adds \$700K one-time CDBG funds for ADA compliance	\$700,000
Add REET funding for Outdoors for All	Adds \$1M one-time REET funds to assist Outdoors for All with capital renovations at Magnuson Park's Building 18	\$1,000,000
Other Changes	Description	Change from 2020 Endorsed
Elliott Bay Office Park Lease Costs (GF)	Provides ongoing funding for SPR to cover increased lease costs	\$350,000
2020 Annual Wage Increase/State Paid FMLA (All Funds)	Funds annual wage increase outlined in tentative agreement between the City and Coalition of Unions	\$6,808,069
Funding for Increased Utility Rates (Park Fund)	One-time funding to cover utility rate increases.	\$1,000,000

# Highlights - Current Council Review Process

## Items Raised During Council Issues Identification Period

### Homelessness-related:

- Showers services at community centers; expansion and disposable towels pilot
- Comfort station cleanings (where they occur, costs to increase)
- Potential Citywide Navigation Team cut – Executive responded via letter to Council regarding service level impacts

### Other:

- Potential feasibility study for Aurora-Licton Springs Community Center
- Potential SLI on Green Seattle Partnership

### Remaining Council Review Timeline:

- Council Discussion on changes (Green Sheet Development): October 29-November 13
- Council Budget Committee votes on budget November 19
- Full Council adoption on November 25.

**Questions?**