

Department of Parks and Recreation

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

Department Overview

The Department of Parks and Recreation (Parks) works with all residents to be good stewards of the environment and to provide safe, welcoming opportunities to play, learn, contemplate, and build community. Parks manages a [6,400-acre park system of over 485 parks](#) and extensive natural areas. Parks 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 with City financial support, and the Seattle Aquarium Society operates the City-owned Seattle Aquarium.

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 Parks-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 Parks' 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.

Parks' 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.

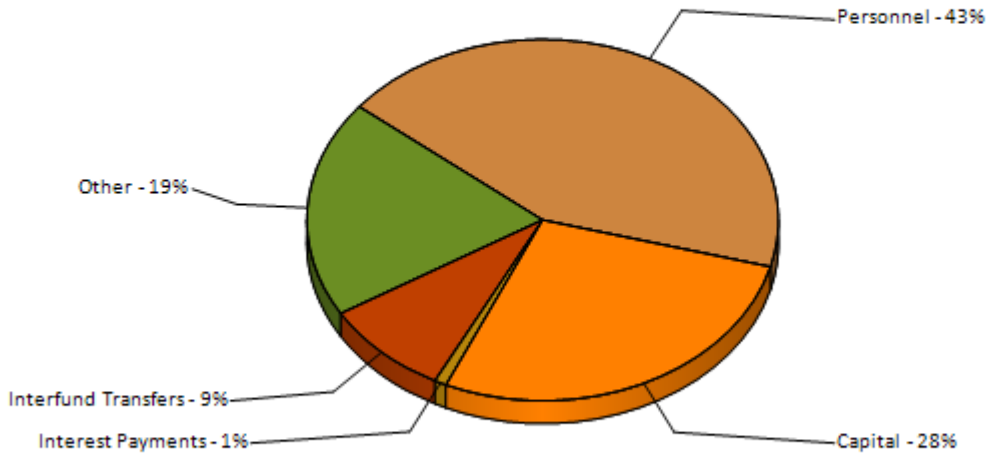
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Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support - Operating	\$107,162,958	\$98,979,533	\$99,417,772
Other Funding - Operating	\$54,398,153	\$64,370,401	\$66,693,541
Total Operations	\$161,156,111	\$163,349,934	\$166,111,313
General Fund Support – Capital (Debt Service)	\$0	\$2,007,000	\$1,210,000
Other Funding - Capital	\$92,339,000	\$72,624,565	\$81,290,000
Total Capital	\$92,339,000	\$74,631,565	\$82,500,000
Total Appropriations	\$253,900,111	\$237,981,499	\$248,611,313
Full-time Equivalent Total*	922.24	927.40	929.38

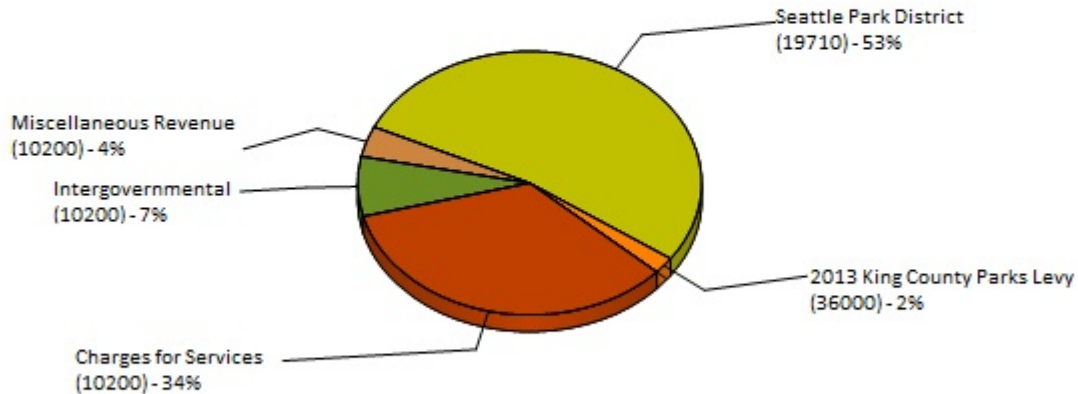
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2019 Adopted Budget - Expenditure by Category



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2019 Adopted Budget - Revenue by Category



Budget Overview

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District (Park District). The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). The goal of the Park District is to provide long-term, stable funding to support recreation programming, parks projects and the critical needs for investment in major and ongoing maintenance. Park District funding has enabled the Department of Parks and Recreation (Parks) to address the major maintenance backlog it had previously incurred and to increase recreation opportunities throughout the City. Since the Park District went into full effect in 2016, Parks has accomplished a range of important projects, including renovating and restoring buildings and other facilities, increasing athletic field capacity and quality, conducting preventive maintenance activities, and many others. In developing the 2019 Adopted and 2020 Endorsed Budget, Parks examined how to leverage Park District resources to realize efficiencies in other funding sources. The adopted budget reflects several realignments to make the best use of this resource while maintaining focus on the provision of core services.

In the Interlocal Agreement establishing the Park District, the City pledged to maintain a base level of General Fund support for Parks inflated annually with the Consumer Price Index (CPI) to reflect the City's ongoing commitment to core park and recreation services. In the past three years, Parks' General Fund support has grown more quickly than CPI. Given this, the 2019 Adopted and 2020 Endorsed Budget reflects a realignment of General Fund and Park District resources to right-size the department's General Fund revenues while retaining core services and prioritizing Parks' major maintenance backlog and capital improvements. The adopted budget shifts \$10 million in General Fund operating costs to the Park District and adds \$10 million of Real Estate Excise Tax (REET) support to fund those formerly Park District-funded capital projects. Given Seattle's strong residential and commercial activity that generates REET, the City can commit to this higher level of ongoing REET support while

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continuing to invest in other high-priority capital projects.

This shift in the source of funding for Parks' major maintenance backlog is part of a broader budget strategy to redirect more flexible funding sources to other General Fund priorities. The use of REET funds rather than Parks District resources will allow the Parks District resources to be redirected toward Parks' operational costs that are currently supported by the General Fund. In turn, this will allow those General Fund resources to be used for other City priorities, including the response to homelessness.

While developing the 2019 Adopted and 2020 Endorsed Budget, Parks closely examined departmental operations to identify opportunities for efficiencies and streamlining while minimizing impacts to services. Based on direction from the Mayor's Office, the department identified opportunities to eliminate 14 vacant positions, reduce its discretionary contracting service budget by 20%, and reduce its fuel budget by 15%. Parks also identified a range of administrative and management efficiencies at recreation facilities, nonlabor maintenance expense reductions, opportunities to realign staffing costs among operating and capital resources, and technical adjustments to realize further savings. Parks also identified efficiencies related to the Greenways program, encroachment removals, and urban canopy restoration and maintenance. The adopted budget also includes two service-level reductions: the closure of the Belltown Community Center at the end of 2018 and a reduction to Parks' Volunteer Coordination Unit.

In addition to these ongoing reductions and realignments, Parks recalibrated Park District project timelines and projected cash flow spending and as a result, was able to leverage cash flow efficiencies. This allowed the department to shift \$1.5 million of utility expenses from the General Fund to the Park District. However, this is a one-time shift that will only be funded through the biennium and will create a bow-wave of expenses beginning in 2021 that will need to be considered as part of the next Park District funding cycle.

The adopted budget adds ongoing funding for Late Night programming on Saturdays and public operating hours on Sundays at the South Park Community Center, which was piloted in the summer of 2018, and also adds Sweetened Beverage Tax revenue to increase Parks' budget for youth recreation scholarships. The adopted budget also includes ongoing resources to maintain a new Portland Loo-style restroom which will be installed at the Ballard Commons in 2019. Other budget additions include dedicated support for departmentwide Race and Social Justice Initiative efforts, additional funding for irrigation and utility expenses, and funding to operate and maintain new or expanded park properties. The adopted budget also shifts debt service expense from the operating budget to the capital budget to address part of the anticipated revenue shortfall for the Seattle golf program in 2019.

The adopted budget also reflects fee increases at a range of Parks facilities to help offset increased labor costs. Fees include athletic fields, pools, indoor and outdoor event facilities, community center room rentals, the Amy Yee Tennis Center, Magnuson Park facilities, and the Japanese Garden. The pool revenue fee increase will generate an additional \$15,000 that will be used to offer free swim lessons to low-income youth.

Finally, the 2019-2024 Capital Improvement Program (CIP) includes several key investments in 2019 and 2020 that reflect Parks' continued focus on asset preservation, facility maintenance, and investing through an RSJI lens. Key changes include additional resources to develop a land-banked site in North Rainier into a park, funding to support a comprehensive park site plan in South Park, and funding for a play area renovation in Bitter Lake. Other significant investments include planning and design in Yesler Crescent (City Hall Park and Prefontaine Plaza), additional support for the Lake City Community Center renovation, resources for schematic design at Greenlake Community Center, and use of unallocated funding for a planned relocation and space buildout for over 100 Parks staff. The adopted 2019-2024 CIP also includes significant allocations for turf field renovations and conversions, including replacing synthetic turf at Queen Anne Bowl and Georgetown Playfield, and adding funds to convert West Queen Anne Playfield from grass to turf (full funding will be identified in future years). Other priorities for the upcoming biennium include American with Disabilities Act (ADA) project improvements, and continued support for Parks' ongoing maintenance programs. Finally, the CIP includes additional funding for the Seattle Aquarium Expansion project as well as cash flow adjustment and funding increase for the Parks Central

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Waterfront Piers Rehabilitation project.

City Council Changes to the Proposed Budget

The Council made several changes to the proposed budget to reflect Councilmember priorities. These included several changes within the Park District, including restoring three part-time positions staffing the Magnuson Park Community Center, and adding funding in 2019 and 2020 for two ambassadors at Ballard Commons Park. The Council added funding to extend operations of the Colman Pool by four weeks and leveraged unprogrammed King County Levy resources for a performance evaluation of the capital division in 2019 and activation programming at City Hall Park in 2019 and 2020. The Council also added General Fund to expand wading pool operations and reduced General Fund in 2019 planned to purchase a new vehicle for maintenance of the Portland Loo that will be installed at Ballard Commons Park. The Council also added two one-time funding realignments in 2019 and 2020 that retained overall funding for the department but freed up General Fund for other Council priorities.

The Council also made several changes to the proposed CIP, including adding unprogrammed King County Levy fund balance in 2019 to support the new Yesler Crescent capital project, updating the Lake City Community Center project page to more accurately reflect anticipated funding, updating the project descriptions for the Green Lake Community Center and Evans Pool Replacement and South Park Campus Improvements projects, and accelerating the timeline of the Magnuson Park Field 12 conversion.

Corrections to the Adopted Budget

Council Green Sheet 10-8-A-1 intended to appropriate \$2,000,000 to the Lake City Community Center Improvements CIP project but did not include the corresponding budget transactions; this error was corrected through the budget corrections ordinance and Parks' Adopted Budget Book pages were updated.

The budget corrections ordinance also amended several projects in the adopted CIP in both 2019 and 2020 to more accurately reflect the \$10 million funding realignment in the Park District Fund and REET II.

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Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 253,900,111	922.24	\$ 253,900,111	922.24
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 7,618,346	0.00	\$ 6,968,914	0.00
Supplemental Budget Changes	-\$ 580,004	0.80	-\$ 580,004	0.80
Adjustment for One-Time Budget Additions	-\$ 3,726,168	-1.50	-\$ 3,726,168	-1.50
Technical Adjustment	\$ 0	0.00	\$ 0	0.00
CIP Adjustment	-\$ 28,363,000	0.00	-\$ 31,569,000	0.00
Proposed Changes				
Sweetened Beverage Tax Funding for Youth Scholarships	\$ 150,000	0.00	\$ 150,000	0.00
Expand South Park Late Night Hours	\$ 91,376	0.00	\$ 91,376	0.00
Portland Loo Maintenance	\$ 99,000	0.00	\$ 44,000	0.00
Add Funding to Operate New Parks	\$ 610,377	0.00	\$ 615,400	0.00
Irrigation and Utility Expenses	\$ 580,000	0.00	\$ 1,218,000	0.00
Dedicated Support for Departmentwide RSJI Efforts	\$ 67,400	0.50	\$ 88,599	0.50
Increase Technical and Financial Capacity	\$ 0	2.50	-\$ 1	2.50
Pool Fee Increase	\$ 14,693	0.00	\$ 14,840	0.00
Athletic Field Fee Increase	\$ 0	0.00	\$ 0	0.00
Other Fee Increases	\$ 0	0.00	\$ 0	0.00
Recognize Operational Revenue Increases	\$ 150,000	0.00	\$ 150,000	0.00
People Counter Upgrade	\$ 0	0.00	\$ 0	0.00
Irrigation System Upgrade	\$ 0	0.00	\$ 0	0.00
Remove Vacant Positions	-\$ 576,485	-8.50	-\$ 577,003	-8.50
Reduce Discretionary Contracting Resources	-\$ 200,000	0.00	-\$ 200,000	0.00
Park Maintenance Non-Labor Efficiencies	-\$ 421,707	0.00	-\$ 421,707	0.00
Reduce Fuel Budget	-\$ 169,102	0.00	-\$ 169,485	0.00
Urban Parks Partnership Efficiency	-\$ 110,000	0.00	-\$ 110,000	0.00
Administrative Efficiencies	-\$ 109,976	-0.80	-\$ 110,036	-0.80
Community Center Management Efficiency	-\$ 204,159	-1.50	-\$ 204,354	-1.50
Increase CIP Hours for Planning and Development Work	-\$ 117,005	0.00	-\$ 117,424	0.00
Redirect Preventative Maintenance to Ongoing CIP Programs	-\$ 383,115	0.00	-\$ 397,983	0.00

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Move to Mid-Step Position Budgeting	-\$ 967,994	0.00	-\$ 989,642	0.00
Encroachment Program Realignment	\$ 0	0.00	\$ 0	0.00
Tree Maintenance Realignment	-\$ 881,718	7.00	-\$ 892,240	7.00
Greenways Program Efficiency	-\$ 112,230	-1.00	-\$ 112,321	-1.00
Volunteer Program Coordination Reduction	-\$ 191,222	-2.00	-\$ 191,418	-2.00
Belltown Community Center Closure	-\$ 134,941	-1.00	-\$ 135,984	-1.00
Realign Utility Expenses	\$ 0	0.00	\$ 0	0.00
Realign General Fund and Park District Expenditures	\$ 0	0.00	\$ 0	0.00
Capital Changes				
CIP Adjustment	\$ 10,480,721	0.00	\$ 24,426,328	0.00
Proposed Technical Changes				
Technical Adjustments	-\$ 563,361	1.83	-\$ 562,787	1.83
Golf Adjustment	-\$ 490,955	0.00	\$ 1,342,451	0.00
Park District Balancing	-\$ 748,484	7.33	\$ 570,085	9.31
Council Changes				
Restore Magnuson Community Center positions	\$ 0	1.50	\$ 0	1.50
Add support for Ambassadors at Ballard Commons Park	\$ 130,000	0.00	\$ 130,000	0.00
Extend Operation of Colman Pool	\$ 40,000	0.00	\$ 40,000	0.00
Performance Evaluation of Capital Division	\$ 150,000	0.00	\$ 0	0.00
City Hall Park Activation	\$ 70,000	0.00	\$ 70,000	0.00
Add Funding for Wading Pools in 2020	\$ 0	0.00	\$ 150,000	0.00
Eliminate purchase of new vehicle for bathroom maintenance	-\$ 70,000	0.00	\$ 0	0.00
Citywide General Fund Reduction	-\$ 69,178	0.00	-\$ 106,663	0.00
Redirect General Fund support for other Council priorities through funding realignments	\$ 0	0.00	\$ 0	0.00
Technical Adjustment to Golf Program	\$ 52,279	0.00	\$ 54,429	0.00
CIP Adjustments	\$ 970,000	0.00	-\$ 64,000	0.00
Budget Corrections				
Add Funding for Lake City Community Center	\$ 2,000,000	0.00	\$ 0	0.00
Amend Adopted CIP Funding	-\$ 2,000	0.00	-\$ 175,000	0.00
Total Incremental Changes	-\$ 15,918,612	5.16	-\$ 5,288,798	7.14
2019 Adopted/2020 Endorsed Budget	\$ 237,981,499	927.40	\$ 248,611,313	929.38

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$7,618,346

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This technical adjustment also transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

Supplemental Budget Changes - (\$580,004)/.80 FTE

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. Parks' changes include technical adjustments to remove double appropriation and align to the department's budget conversion, and a new 0.8 FTE Management Systems analyst to support data integration among multiple systems added in the 2018 2nd Quarter Supplemental Budget Ordinance.

Adjustment for One-Time Budget Additions - (\$3,726,168)/(1.50) FTE

This item includes budget reductions to remove one-time items added in the 2018 Adopted Budget. These additions included funds for planning at Hubbard Homestead park, adding hours for seven wading pools, purchasing emergency preparedness boxes, hiring additional staff at Magnuson Community Center, equipment purchases for Emergency Operations Center (EOC) activation, Summit Reimplementation Initiative project funding, and moving debt service from the operating budget to the golf capital improvement program. On the revenue side, this adjustment also replaced a one-time use of fund balance with General Fund. This adjustment also removes three positions that were supported with one-time funding, including one 0.5 FTE Recreation Attendant, one 0.5 FTE Recreation Center Coordinator, and one 0.5 FTE Recreation Leader.

Technical Adjustment

This item includes budget-neutral technical adjustments to align project coding and account categories.

CIP Adjustment - (\$28,363,000)

The one-time Capital Improvement Program technical adjustment aligns the capital budget with the planned expenditures for 2019 and 2020 identified in the 2018-2023 Adopted CIP.

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Proposed Changes

Sweetened Beverage Tax Funding for Youth Scholarships - \$150,000

This adjustment adds \$150,000 of Sweetened Beverage Tax funding for youth recreation scholarships. These scholarships will help make a range of Parks programs and activities more accessible to low-income youth and families. This addition supplements the \$400,000 budget for scholarships currently provided by the Park District.

Expand South Park Late Night Hours - \$91,376

This item enhances services at the South Park Community Center by adding ongoing Late Night programming on Saturday evenings and adding public operating hours on Sundays. These expanded hours were piloted in the summer of 2018 based on strong community interest.

Portland Loo Maintenance - \$99,000

This adjustment adds incremental funding to maintain a new Portland Loo-style restroom planned for installation at the Ballard Commons in 2019. This maintenance level assumes three daily cleanings, seven days a week. This proposal includes ongoing maintenance costs and a one-time vehicle purchase in 2019 and supplements the \$36,000 of ongoing maintenance costs added in the 2017 Adopted Budget.

Add Funding to Operate New Parks - \$610,377

This adjustment adds funding for new maintenance costs associated with the development of new or expanded park properties. These costs support the East Duwamish Greenbelt, West Duwamish Greenbelt, Lakeridge Park, Madrona Ravine, Orchard Street Ravine, Burke Gilman Trail, Washington Park Arboretum Trail, and Fort Lawton.

Irrigation and Utility Expenses - \$580,000

This item includes funding to cover utility rate increases. Utility expenses are a significant cost driver in the department's budget, costing an estimated \$12.5 million in 2018. Utilities include sewer, drainage, water, electricity, gas, and recycling. Parks works to manage consumption through strategies like irrigation and water efficiencies and energy efficiency improvements. However, in 2019-2020, the department will not be able to lower consumption enough to offset the rate increases.

Dedicated Support for Departmentwide RSJI Efforts - \$67,400/.50 FTE

This adjustment funds a new Strategic Advisor 1 position to staff the department's Race and Social Justice Initiative (RSJI) change team, support the RSJI Outcomes, Strategies, and Actions work plan, and contribute to other efforts build capacity for this work throughout the department. This adjustment reclassifies an existing 0.5 FTE position and brings the position to full-time. The revenue to support this position will be generated by fee increases at Magnuson Park, which are described in "Other Fee Increases."

Increase Technical and Financial Capacity/2.50 FTE

This item reconfigures existing departmental resources to expand needed technical and financial expertise within the department to support systems integration and analysis. It permanently establishes a Strategic Advisor 2 position added in 2018 to support the increased financial work related to the stabilization of PeopleSoft 9.2,

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financial forecasts, and rate structure and analysis. It also transitions Park District funding provided for the Customer Service Technology Initiative from system implementation in 2018 to ongoing operations in 2019 and beyond. This will support a 1.0 FTE Manager 2, a 0.8 FTE Management Systems Analyst, and a 0.5 FTE Assistant Management Systems Analyst to oversee ongoing data governance and integration among City systems.

Pool Fee Increase - \$14,693

This adjustment, which corresponds to fee legislation adopted with the budget, increases fees at Parks' aquatics facilities for swim lessons, recreational swimming for adults, pool rentals, staff fees, and summer swim league fees to help offset anticipated increased labor costs. These changes are expected to result in \$265,000 of revenue in 2019 and \$515,000 of revenue in 2020. Almost \$15,000 of this revenue will be used to offer free swim lessons to low-income youth at select pools.

Athletic Field Fee Increase

This change, which corresponds to fee legislation adopted with the budget, increases athletic field fees by 2.5% each in 2019 and 2020. This fee increase, which will be implemented in July 2019, is expected to result in \$60,000 of revenue in 2019 and \$240,000 of revenue in 2020 to help Parks offset anticipated increased labor costs.

Other Fee Increases

This item, which corresponds to fee legislation adopted with the budget, increases user fees at several Parks facilities to help fund increased labor costs, including:

- increased fees from \$6 to \$8 for non-Seattle residents at the Seattle Japanese Garden (anticipated to generate \$190,000 in 2019 and 2020);
- event-scheduling fees at indoor facility rentals, picnic reservations, and use permits (anticipated to generate \$88,000 in 2019 and \$110,000 in 2020);
- room rental fees (anticipated to generate \$115,000 in 2019 and 2020 to help offset increased labor costs and \$90,000 in 2019 and 2020 to offset General Fund expenses);
- Amy Yee Tennis Center youth, adult, and court-rental fees (anticipated to generate \$50,000 in 2019 and \$244,000 in 2020); and
- facility rentals at Magnuson Park (anticipated to generate \$67,00 in 2019 and \$88,000 in 2020).

Recognize Operational Revenue Increases - \$150,000

This item aligns revenue goals for eight community centers, including Ballard, Laurelhurst, Magnolia, Miller, Montlake, Northgate, Ravenna Eckstein and Queen Anne, with historical actual revenues. The associated revenue will be used to support labor costs at community centers. It also recognizes an additional \$12,000 in revenue from artists renting space at Magnuson Park, and offsets General Fund expenditures by \$12,000.

People Counter Upgrade

This item replaces the 65 people counter devices installed in community centers which are obsolete and failing. Parks will use \$226,000 of existing Park District resources to install new people counters at existing and 18 new locations. People counter devices provide important community center usage metrics that help the Recreation

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Division evaluate and refine programming at Parks facilities.

Irrigation System Upgrade

This item replaces cellular modems for the current Parks irrigation system which are obsolete and need replacement to manage water usage. Parks will use \$107,000 of existing Park District resources to update 116 modems across the City.

Remove Vacant Positions - (\$576,485)/(8.50) FTE

As part of the Mayor's initiative to improve efficiencies across City agencies, the department reviewed vacant positions and identified 11 positions (8.5 FTE) which can be eliminated in the Park and Environment Division, Facility Maintenance Division, Natural Resources Unit, and Recreation Division. These reductions will not impact delivery of core services.

The vacant positions eliminated in this proposal include:

- Administrative Specialist II (1.0 FTE)
- Gardener (0.5 FTE)
- Senior Gardener (1.0 FTE)
- Utility Laborer (1.0 FTE)
- Installation Maintenance Worker (1.0 FTE)
- Park Maintenance Aide (3.0 FTE)
- Recreation Attendant (1.0 FTE)

Reduce Discretionary Contracting Resources - (\$200,000)

At the direction of the Mayor, the department pursued budget efficiencies by reviewing resources for discretionary contracts and consultants. The department identified \$200,000 in discretionary contracting reductions, a 20% reduction in its discretionary contract budget. This reduction achieves efficiency in budgeting without service reductions.

Park Maintenance Non-Labor Efficiencies - (\$421,707)

The Parks and Environment Division achieves savings through reductions in operating supplies and temporary labor. The reduction is shared among the six maintenance districts to minimize impacts in any particular area. The combined reductions represent a 3% across the board reduction in non-labor costs in this division.

Reduce Fuel Budget - (\$169,102)

Responsive to a request from the Mayor, the department analyzed its historical fuel use to determine whether its fuel budget could be reduced beginning in 2019. The result of this work was a \$169,000 (15%) reduction in Parks' fuel budget. This reduction will not affect the department's ability to maintain business operations.

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Urban Parks Partnership Efficiency - (\$110,000)

In 2019 and 2020, the Park District financial commitment to the Downtown Seattle Association to activate Westlake and Occidental Squares decreases by \$100,000. Parks will redirect these Park District resources to fund costs previously supported by the General Fund. This item also reduces the Freeway Blues and Jazz Series from eight to four events per year.

Administrative Efficiencies - (\$109,976)/(.80) FTE

This item implements several administrative efficiencies across the department, including reducing non-personnel expenses at Magnuson Park, reconfiguring the Amy Yee Tennis Center Cashier staffing model, and consolidating the administration of two grant programs.

Community Center Management Efficiency - (\$204,159)/(1.50) FTE

The item restructures some aspects of Recreation Division management and reduces some staffing support to promote greater integration of community centers and teen programs and identify efficiencies. This restructuring resulted in a consolidation of management responsibilities, enabling the reduction of one Manager 1 position (1.0 FTE). It also eliminates a floating Recreation Attendant position who provided additional coverage during peak times or if staff were on leave.

Increase CIP Hours for Planning and Development Work - (\$117,005)

This item offsets General Fund expenses by more accurately budgeting positions working on capital projects in the capital budget.

Redirect Preventative Maintenance to Ongoing CIP Programs - (\$383,115)

This item redirects almost \$385,000 of major maintenance work currently supported by General Fund to the Capital Improvement Program including Pavement Restoration and Irrigation Upgrades. Replacement of paths and sidewalks is a priority for the department and will improve safe and accessible routes within City parks. Irrigation repairs and upgrades will enhance the department's ability to maintain specialty gardens and other assets. This change may decrease the department's flexibility to respond to unplanned maintenance requests.

Move to Mid-Step Position Budgeting - (\$967,994)

This item adjusts the approach to budgeting for position costs to a mid-step salary level.

Encroachment Program Realignment

This efficiency proposal achieves General Fund savings by more accurately aligning staff time with Park District Major Maintenance Backlog and Asset Management Initiative work related to removing property encroachments.

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This change is reflected on the revenue side of the budget.

Tree Maintenance Realignment - (\$881,718)/7.00 FTE

This item realigns operating and capital spending given significant progress toward the goal restoring 2,500 acres of the urban forest by 2025. Approximately 1,500 acres are in active restoration to date. As more of the City's urban canopy is restored, the need for capital dollars for restoration is waning, and the need for preventive maintenance is increasing. This adjustment transfers two currently General-Funded maintenance crews (a Tree Crew and a Natural Area Crew) to Park District resources to provide ongoing maintenance of restored urban forest. It also adds approximately \$520,000 of additional operating funds to support increased staffing to maintain the restored canopy. These new positions include Maintenance Laborers (4.0 FTE) and Tree Trimmers (3.0 FTE). In total, this item reduces capital restoration spending by \$1.4 million and increases preventive maintenance by \$520,000 for a net reduction of approximately \$880,000.

Greenways Program Efficiency - (\$112,230)/(1.00) FTE

This adjustment eliminates a Park District-funded position that works with the Seattle Department of Transportation to activate new locations made accessible for walking or biking. This position is underutilized and does not have sufficient projects for full-time work. These funds were redirected in the proposed budget to support recreation programming for older adults (Parks' Lifelong Recreation program), and in the adopted budget were redirected again to support the restoration of three part-time recreation staff at Magnuson Community Center. No changes have been made to the capital side of the budget; the 2019 budget includes \$219,000 of Park District funding for Greenways capital projects.

Volunteer Program Coordination Reduction - (\$191,222)/(2.00) FTE

This item eliminates two full-time Volunteer Coordinator Positions, reducing the unit from five staff to three. This unit provides volunteer recruitment and management support for the department. This change reflects a decrease in large, corporate party volunteer efforts and volunteer hours. This change will refocus the unit to a compliance and support function (e.g., doing background checks on volunteers) rather than recruitment and program development.

Belltown Community Center Closure - (\$134,941)/(1.00) FTE

The Belltown Community Center had the least amount of structured programming and the lowest visitation and usage rates of all the community centers citywide. In addition, over 90% of the operational costs (about \$100,000) were absorbed by the Associated Recreation Council which is unable to continue this funding after 2018. Given these challenges, Parks did not renew the Belltown Community Center lease. This reduction will eliminate two vacant part-time positions, a 0.5 FTE Recreation Center Coordinator and a 0.5 FTE Recreation Attendant.

Realign Utility Expenses

This item shifts \$1.5 million of utility expenses, historically General Funded, to the Park District. This is a two-year change leveraging cash flow efficiencies from capital Park District resources. This change is reflected on the revenue side of the budget.

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Realign General Fund and Park District Expenditures

This budget-neutral item realigns Parks' General Fund support to better match the commitment outlined in the Interlocal Agreement establishing the Seattle Park District ([Ordinance 124468](#)). Since the establishment of the Park District, Parks' General Fund support has increased more quickly than inflation. To right-size the department's General Fund support, this item shifts \$10 million in operating costs to the Park District. This change also includes a \$10 million shift from Park District capital to operating expenses, and the capital funding will be backfilled by Real Estate Excise Tax. This change is reflected in Parks' 2019-2024 adopted CIP. Total Parks spending is unchanged by this adjustment.

Transitions of operating programming include the following shifts from General Fund to the Park District:

- \$1.9 million of support for the Woodland Park Zoo shifting to Park District Initiative 1.5: Zoo Major Maintenance;
- \$1.8 million of recreation and community center staffing costs shifts to Initiative 3.1: Restore Community Center Operations;
- \$1.5 million for job readiness and mentorship programming, youth athletics, recreation support and teen programming, and outdoor opportunities shifts to Park District Initiative 3.3: Better Programs for Young People;
- \$1 million for programming for people with disabilities shifts to Park District Initiative 3.4: Meeting the Needs of People with Disabilities;
- \$766,000 for programming for older adults shifts to Park District Initiative 3.5: More Programs for Older Adults;
- \$150,000 for city center activation programming shifts to Park District Initiative 4.11: Urban Parks Partnerships;
- \$1.2 million for National Pollutant Discharge Elimination System programming, pool restoration, and floor restoration shifts to Park District Initiative 2.1: Increase Preventive Maintenance; and
- \$1.6 million for the Installation Maintenance Worker program, equipment repair, and turf maintenance shifts to Park District Initiative 2.2: Provide Clean, Safe, Welcoming Parks.

Capital Changes

CIP Adjustment - \$10,480,721

The one-time Capital Improvement Program (CIP) technical adjustment aligns the budget with the 2019-2024 CIP. Key changes in the adopted CIP for 2019 and 2020 include:

- \$1.8 million in 2019 to support the South Park comprehensive site plan;
- \$1.3 million in 2020 to develop the North Rainier land-banked site;
- \$1 million in 2020 to renovate the Bitter Lake Play Area;
- \$3 million in 2020 to start a fund to convert the West Queen Anne Playfield from grass to synthetic turf (this funds 50% of the estimated cost; additional funding will be identified in future years);
- \$1.1 million in 2019 for synthetic turf replacement at Queen Anne Bowl and \$2.1 million in 2020 for synthetic turf replacement at Georgetown Playfield;
- \$500,000 in 2019 for planning in Yesler Crescent, including City Hall Park and Prefontaine Plaza;
- \$500,000 in both 2019 and 2020 for design work at Greenlake Community Center;
- \$3 million in 2020 for the Lake City Community Center renovation project
- \$2 million in 2019 and \$1 million in 2020 for Americans with Disabilities Act improvements; and

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- \$2.3 million in 2019 and \$12 million in 2020 for the Aquarium expansion.

More information can be found in the 2019-2024 Capital Improvement Program.

Proposed Technical Changes

Technical Adjustments - (\$563,361)/1.83 FTE

Technical adjustments include modifications that do not represent fundamental changes in Parks' service delivery. Parks adjusts revenue and expense budgets between or within budget control levels to better reflect actual spending patterns. These technical adjustments make the following changes:

- align positions with projects based on actual workload and Parks' 2017 reorganization;
- more accurately reflect the division of labor among divisions;
- shift supply budgets, temporary staffing, and FTE among recreation sites to reflect actual spending and staffing needs; and
- remove double appropriation for athletic field fees.

Golf Adjustment - (\$490,955)

This adjustment addresses an estimated shortfall in golf revenues in 2019 by moving approximately \$1.5 million of golf debt service costs out of the operating budget and into the CIP and using King County Park Levy funding to support the debt service costs. This shift is a bridge solution to address the anticipated shortfall for 2019. The department has hired a consultant to evaluate the golf program and identify longer-term financial strategies to address golf's ongoing revenue shortfalls.

This technical adjustment also aligns revenues related to the Golden Gardens Bathhouse, the athletic scheduling office, Amy Yee Tennis Center, and Magnuson Park leases to match actual and contractual revenues. These adjustments are anticipated to generate \$175,000 in 2019 and \$225,000 in 2020 to help offset a reduction of golf program contribution to Park Fund from 5% to 3.5%.

Park District Balancing - (\$748,484)/7.33 FTE

This item adjusts revenue and budgets within Park District Initiatives to correctly align the 2019 and 2020 Park District Fund to the 6-year Park District Financial Plan. These changes include:

- moving one-time Park District funding for activation activities in neighborhood parks back to the community center capital initiative (per GS-79-1-B-4-2017);
- add funding for the maintenance of the Waterfront;
- add funding for maintaining land-banked sites that will be developed in 2019 and 2020;
- move the 2019 maintenance funding for Smith Cove to the Smith Cove CIP project as the development of the park is occurring later than planned; and
- add 2.5% inflation across initiatives.

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Council Changes

Restore Magnuson Community Center positions/1.50 FTE

The Council restored three part-time positions in 2019 to the Department of Parks and Recreation to continue increased public operating hours at Magnuson Park Community Center. These positions include a 0.5 FTE Recreation Attendant, a 0.5 FTE Recreation Leader, and a 0.5 FTE Assistant Recreation Coordinator, all of which were added with one-time funding in the 2018 Adopted Budget. Given the lack of ongoing funding, these positions were removed from the 2019-2020 Proposed Budget. These positions will be funded with existing appropriated but unprogrammed Seattle Park District resources.

Add support for Ambassadors at Ballard Commons Park - \$130,000

The Council added \$130,000 of Park District fund balance in 2019 and 2020 to support two ambassadors at Ballard Commons Park. These funds are derived from interest savings, and this fund balance will be replenished by 2023. These ambassadors would program activities and events for park users and assist in making the park welcoming to all visitors.

Extend Operation of Colman Pool - \$40,000

The Council added \$40,000 of ongoing authority in the Park and Recreation Fund to pay the cost of operating Colman Pool on weekends for one additional month through the year. The 2019-2020 Proposed Budget assumed pool operations for approximately 14 weeks between late May and early September. Fees generated from attendance during the additional month of operation is anticipated to partially cover the costs associated with the additional days of operation.

Performance Evaluation of Capital Division - \$150,000

The Council added \$150,000 of unprogrammed King County Levy fund balance to support a performance evaluation of the capital planning and development division. This evaluation is intended to help the City understand the factors that impact the delivery of Parks' capital projects and whether improvements could be made to streamline this process. This performance evaluation will be conducted in close collaboration with the City Council, which has completed in-depth performance reviews of Parks maintenance and recreation activities.

City Hall Park Activation - \$70,000

The Council added \$70,000 of unprogrammed King County Levy fund balance to fund activation at City Hall Park for two years. In 2018, Parks used existing resources to create a safer and more welcoming atmosphere in the park, including staffing each weekday with games, moveable furniture, tourist information, live music, and food trucks. This funding will provide resources for similar activation efforts in 2019 and 2020.

Add Funding for Wading Pools in 2020

The Council added \$150,000 of General Fund resources to Parks in 2020 for wading pool operations. In the 2018

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Adopted Budget, the Council added one-time funds to support staff, supplies, and utility costs associated with operating View Ridge, Ravenna, Gilman, Sandel, Peppi's, Beacon Hill, and Powell Barnett two days a week for eight weeks. This Council adds restores that level of service in 2020 with ongoing funding and increases the number of wading pools across the City that can be operated on a daily basis.

Eliminate purchase of new vehicle for bathroom maintenance - (\$70,000)

The Council cut \$70,000 of General Fund in Parks in 2019 from the 2019-2020 Proposed Budget that was intended to purchase a new vehicle for maintenance of the Portland Loo that is planned to be installed at Ballard Commons Park in 2019. These funds were used for other Council priorities.

Citywide General Fund Reduction - (\$69,178)

The Council made an across-the-board reduction to all departments receiving General Fund, which resulted in a 0.07% (\$70,000) reduction in 2019 and a 0.1% (\$107,000) reduction in 2020 for Parks.

Redirect General Fund support for other Council priorities through funding realignments

The Council also made two funding realignments that impacted both operating and capital funding. In 2019, the Council used \$406,000 of existing fund balance in the Fire Levy Fund to replace REET I funding for the Fire Station Ventilation Project that had been included in the 2019-2020 Proposed Budget for the Department of Finance and Administrative Services. The Council then used that REET I funding to backfill planned Park District spending in the Parks Major Maintenance Backlog and Asset Management project, used the now-available Park District resources to offset a like amount of General Fund for utility expenses, freeing up \$406,000 of one-time General Fund in 2019 for other Council priorities. Similarly, in 2020, the Council redirected \$64,000 of REET I planned for the Aquarium Expansion project and moved it to the Major Maintenance Backlog and Asset Management project, freeing up \$64,000 of Park District funds to support utility expenses. Council then cut \$64,000 from Parks' General Fund budget and appropriated a like amount in the Office of Sustainability and Environment for a one-time appropriation in 2020 to support a Green Pathways fellowship program.

Technical Adjustment to Golf Program - \$52,279

This is a technical adjustment passed through the errata process to correct the golf program budget in 2019 and 2020. It increases the Park Fund appropriation for the golf program by \$52,000 in 2019 and \$54,000 in 2020. Golf program revenues have also been adjusted accordingly.

CIP Adjustments - \$970,000

In addition to funding realignments crossing the operating and capital budgets referenced in previous incremental changes, the Council also made several changes affecting appropriations, timing, and project descriptions in the Capital Improvement Program (CIP), including:

- appropriating an additional \$470,000 of unprogrammed King County Levy fund balance in 2019 to support the new Yesler Crescent capital project;
- updating the Lake City Community Center project page to revise the project description, show an

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additional \$1 million REET II commitment in 2020 (and showing a commensurate reduction in the Community Center Rehabilitation and Development project), and show an additional \$5 million of Park District funding for the project in 2021;

- updating the project descriptions for the Green Lake Community Center and Evans Pool Replacement project and the South Park Campus Improvements project;
- accelerating the timeline for the Magnuson Park Field 12 conversion from 2023 to 2021; and
- adding \$500,000 of anticipated state funding in 2019 for the Magnuson Community Center Improvements project.

Budget Corrections

Add Funding for Lake City Community Center - \$2,000,000

Council Green Sheet 10-8-A-1 intended to appropriate \$2,000,000 to the Lake City Community Center Improvements CIP project but did not include the corresponding budget transactions; this error was corrected through the budget corrections ordinance and Parks' Adopted Budget Book pages were updated.

Amend Adopted CIP Funding - (\$2,000)

The budget corrections ordinance amended several projects in the adopted CIP in both 2019 and 2020 to more accurately reflect the \$10 million funding realignment in the Park District Fund and REET II. The following projects were updated:

- Major Maintenance and Asset Management
- Community Center Rehabilitation & Development
- Zoo Major Maintenance
- Saving our City Forests

City Council Provisos

The Council imposed one proviso on the Yesler Crescent Improvements CIP project, indicating that no more than \$75,000 of the money appropriated in the 2019 budget in the Building for the Future Budget Summary Level may be spent for the Yesler Crescent Improvements project until authorized by a future ordinance. It is anticipated that such a future ordinance will not be passed until the department submits to the Finance and Neighborhoods Committee or its successor committee a set of recommendations, including a spending plan for the project, by May 1, 2019.

Department of Parks and Recreation

Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
2008 Parks Levy Budget Summary Level			
REET I Capital Projects Fund	5,000,000	0	0
Total for BSL: BC-PR-10000	5,000,000	0	0
Building For The Future Budget Summary Level			
2013 King County Parks Levy	0	470,000	0
Alaskan Way Seawall Construction Fund	1,850,000	0	0
Central Waterfront Improvement Fund	2,700,000	4,800,000	1,500,000
Park and Recreation Fund (10200)	2,250,000	3,300,000	8,650,000
REET I Capital Projects Fund	0	2,325,000	11,936,000
REET II Capital Projects Fund	14,086,000	3,030,000	3,287,000
Seattle Park District Fund	12,040,000	11,934,000	7,854,000
Total for BSL: BC-PR-20000	32,926,000	25,859,000	33,227,000
Debt and Special Funding Budget Summary Level			
2013 King County Parks Levy	892,000	1,537,000	123,000
General Fund	0	2,007,000	1,210,000
Park and Recreation Fund (10200)	175,000	169,000	168,000
REET I Capital Projects Fund	785,000	781,000	779,000
REET II Capital Projects Fund	2,333,000	1,545,000	1,540,000
Total for BSL: BC-PR-30000	4,185,000	6,039,000	3,820,000
Fix It First Budget Summary Level			
2013 King County Parks Levy	1,660,000	0	0
Beach Maintenance Fund	25,000	25,000	25,000
Park and Recreation Fund (10200)	2,003,001	3,413,001	913,001
REET I Capital Projects Fund	1,600,000	1,906,000	2,724,000
REET II Capital Projects Fund	16,846,000	20,496,000	23,916,000
Seattle Park District Fund	27,637,000	16,051,565	17,502,000
Unrestricted Cumulative Reserve Fund	35,000	512,000	35,000
Total for BSL: BC-PR-40000	49,806,000	42,403,565	45,115,000

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Maintaining Parks and Facilities Budget Summary Level

REET II Capital Projects Fund	100,000	0	0
Seattle Park District Fund	322,000	330,000	338,000
Total for BSL: BC-PR-50000	422,000	330,000	338,000

Cost Center Maintenance and Repairs Budget Summary Level

General Fund	22,619,659	21,158,256	22,496,213
Park and Recreation Fund (10200)	7,182,301	4,834,296	4,703,386
Seattle Park District Fund	4,490,437	11,849,826	12,363,773
Total for BSL: BO-PR-10000	34,292,397	37,842,378	39,563,372

Leadership and Administration Budget Summary Level

2013 King County Parks Levy	0	150,000	0
General Fund	23,974,741	28,211,490	26,718,963
Park and Recreation Fund (10200)	3,275,876	1,598,151	1,506,202
Seattle Park District Fund	3,239,509	2,267,981	1,981,951
Total for BSL: BO-PR-20000	30,490,126	32,227,622	30,207,116

Departmentwide Programs Budget Summary Level

2013 King County Parks Levy	0	70,000	70,000
General Fund	3,401,758	3,418,257	3,436,114
Park and Recreation Fund (10200)	2,889,596	2,333,777	2,331,906
Seattle Park District Fund	857,246	1,089,990	1,127,364
Total for BSL: BO-PR-30000	7,148,600	6,912,024	6,965,384

Parks and Open Space Budget Summary Level

General Fund	23,732,983	21,198,686	21,468,086
Park and Recreation Fund (10200)	2,782,699	3,129,229	3,280,025
Total for BSL: BO-PR-40000	26,515,682	24,327,915	24,748,111

Recreation Facility Programs Budget Summary Level

General Fund	26,315,604	19,701,431	19,992,715
Park and Recreation Fund (10200)	11,393,257	10,885,617	10,878,157
Seattle Park District Fund	4,082,341	8,786,537	9,236,067
Total for BSL: BO-PR-50000	41,791,202	39,373,585	40,106,939

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Golf Programs Budget Summary Level			
General Fund	0	5,082	2,932
Park and Recreation Fund (10200)	11,253,666	11,649,631	13,485,187
Total for BSL: BO-PR-60000	11,253,666	11,654,713	13,488,119

Seattle Conservation Corps Budget Summary Level			
General Fund	128,851	219,396	223,384
Park and Recreation Fund (10200)	2,410,232	3,244,978	3,244,978
Seattle Park District Fund	437,342	438,334	442,491
Total for BSL: BO-PR-70000	2,976,425	3,902,708	3,910,853

Zoo and Aquarium Programs Budget Summary Level			
General Fund	6,989,362	5,066,935	5,079,365
Park and Recreation Fund (10200)	103,651	103,651	103,651
Seattle Park District Fund	0	1,938,403	1,938,403
Total for BSL: BO-PR-80000	7,093,013	7,108,989	7,121,419

Department Total	253,900,111	237,981,499	248,611,313
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Department Full-time Equivalent Total*	922.24	927.40	929.38
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** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Department of Parks and Recreation

Budget Summary by Fund for Parks and Recreation

	2018 Adopted	2019 Adopted	2020 Endorsed
36000 - 2013 King County Parks Levy	2,552,000	2,227,000	193,000
35800 - Alaskan Way Seawall Construction Fund	1,850,000	0	0
70200 - Beach Maintenance Fund	25,000	25,000	25,000
35900 - Central Waterfront Improvement Fund	2,700,000	4,800,000	1,500,000
00100 - General Fund	107,162,958	100,986,533	100,627,772
10200 - Park and Recreation Fund (10200)	45,719,279	44,661,331	49,264,493
30010 - REET I Capital Projects Fund	7,385,000	5,012,000	15,439,000
30020 - REET II Capital Projects Fund	33,365,000	25,071,000	28,743,000
19710 - Seattle Park District Fund	53,105,874	54,686,635	52,784,048
00164 - Unrestricted Cumulative Reserve Fund	35,000	512,000	35,000
Budget Totals for DPR	253,900,111	237,981,499	248,611,313

Department of Parks and Recreation

Revenue Overview

2019 Estimated Revenues

Summit Code	Source	2018 Adopted	2019 Adopted	2020 Endorsed
341900	King County Parks Levy	2,032,000	2,050,000	0
	Total 2013 King County Parks Levy (36000)	2,032,000	2,050,000	0
360020	Beach Maintenance Fund Interest Earnings	25,000	25,000	25,000
	Total Beach Maintenance Fund (70200)	25,000	25,000	25,000
341090	Sales Of Merchandise	27,284	27,284	27,284
343270	Resource Recovery Rev	3,416,658	3,313,947	3,313,947
343310	Recoveries	1,575,670	1,075,670	1,075,670
347010	Recreation Activities Fees	11,979,817	12,207,933	14,043,489
347020	Recreation Shared Revs Arc	844,832	855,004	855,392
347040	Recreation Admission Fees	2,083,858	2,237,644	2,487,305
347050	Exhibit Admission Charges	378,972	568,972	568,972
347060	Athletic Facility Fees	3,718,043	3,858,043	4,038,043
347070	Recreation Education Fees	3,953,819	4,121,591	4,295,262
360290	Parking Fees	68,892	79,192	79,192
360300	St Space Facilities Rentals	4,420,943	4,913,833	4,956,849
360310	Lt Space/Facilities Leases	820,285	934,685	1,005,885
	Total Charges for Services (10200)	33,289,073	34,193,798	36,747,290
331110	Direct Fed Grants	0	0	0
333110	CDBG - Current Year	808,000	808,000	808,000
334010	State Grants	0	2,500,000	0
341900	General Government-Other Rev	5,484,432	4,024,132	2,524,132
	Total Intergovernmental (10200)	6,292,432	7,332,132	3,332,132
337010	Interlocal Grants	0	0	0
337080	Other Private Contrib & Dons	822,400	1,926,400	8,775,400
360340	Concession Proceeds	80,000	80,000	80,000
360350	Other Rents & Use Charges	797,629	797,629	797,629
360420	Other Judgments & Settlements	0	0	0
360690	Building/Oth Space Rent	72,000	72,000	72,000
360900	Miscellaneous Revs-Other Rev	890,687	890,687	890,687
391040	Capital Leases & Installment	0	0	0
395030	Sales of Other Fixed Assets	0	0	0
	Total Miscellaneous Revenue (10200)	2,662,716	3,766,716	10,615,716
343310	Seattle Park District Revenue	51,000,332	52,091,227	53,338,893

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360020	Seattle Park District Interest Earnings	0	700,000	0
	Total Seattle Park District (19710)	51,000,332	52,791,227	53,338,893
	Total Revenues	95,301,553	100,158,873	104,059,031
379100	2013 King County Parks Levy Use of/Contribution to Fund Balance (36000)	520,000	177,000	193,000
379100	Park and Recreation Fund Use of/Contribution to Fund Balance (10200)	3,475,058	-631,315	-1,430,645
379100	Seattle Park District Fund Use of/Contribution to Fund Balance (19710)	2,105,542	1,895,408	-554,845
	Total Use of/Contribution to Fund Balance	6,100,600	1,441,093	-1,792,490
	Total Resources	101,402,153	101,599,966	102,266,541

Department of Parks and Recreation

Appropriations By Budget Summary Level (BSL) and Program

2008 Parks Levy Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
08 Levy Cultural Facilities	5,000,000	0	0
Total	5,000,000	0	0
Full-time Equivalents Total*	1.59	0.00	0.00

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

Building For The Future Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Building For The Future - CIP	32,926,000	25,859,000	33,227,000
Total	32,926,000	25,859,000	33,227,000
Full-time Equivalents Total*	10.45	10.45	0.00

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

The following information summarizes the programs in Building For The Future Budget Summary Level:

Building For The Future - CIP Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Building For The Future - CIP	32,926,000	25,859,000	33,227,000
Full-time Equivalents Total	10.45	10.45	0.00

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Debt and Special Funding Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Debt and Special Funding	4,185,000	6,039,000	3,820,000
Total	4,185,000	6,039,000	3,820,000
Full-time Equivalents Total*	1.33	1.33	1.33

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

The following information summarizes the programs in Debt and Special Funding Budget Summary Level:

Debt and Special Funding Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Debt and Special Funding	4,185,000	6,039,000	3,820,000
Full-time Equivalents Total	1.33	1.33	1.33

Fix It First Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Fix It First - CIP	49,806,000	42,403,565	45,115,000
Total	49,806,000	42,403,565	45,115,000
Full-time Equivalents Total*	15.82	17.41	27.86

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

Department of Parks and Recreation

The following information summarizes the programs in Fix It First Budget Summary Level:

Fix It First - CIP Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Fix It First - CIP	49,806,000	42,403,565	45,115,000
Full-time Equivalents Total	15.82	17.41	27.86

Maintaining Parks and Facilities Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Maintaining Parks & Facilities	422,000	330,000	338,000
Total	422,000	330,000	338,000
Full-time Equivalents Total*	0.13	0.13	0.13

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

The following information summarizes the programs in Maintaining Parks and Facilities Budget Summary Level:

Maintaining Parks & Facilities Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Maintaining Parks & Facilities	422,000	330,000	338,000
Full-time Equivalents Total	0.13	0.13	0.13

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Cost Center Maintenance and Repairs Budget Summary Level

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

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
M&R Grounds Crews	20,146,397	23,287,015	24,724,210
M&R Shops Crews	10,371,636	10,051,505	10,264,356
M&R Specialty Crews	3,774,364	4,503,858	4,574,806
Total	34,292,397	37,842,378	39,563,372
Full-time Equivalents Total*	153.78	163.44	165.42

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

The following information summarizes the programs in Cost Center Maintenance and Repairs Budget Summary Level:

M&R Grounds Crews Program

The purpose of the M&R Grounds Crews Budget Program Level is to provide custodial, landscape, and forest maintenance and restoration services.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
M&R Grounds Crews	20,146,397	23,287,015	24,724,210
Full-time Equivalents Total	72.87	76.53	78.51

M&R Shops Crews Program

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	2018 Adopted	2019 Adopted	2020 Endorsed
M&R Shops Crews	10,371,636	10,051,505	10,264,356
Full-time Equivalents Total	54.86	55.86	55.86

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M&R Specialty Crews Program

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	2018 Adopted	2019 Adopted	2020 Endorsed
M&R Specialty Crews	3,774,364	4,503,858	4,574,806
Full-time Equivalents Total	26.05	31.05	31.05

Leadership and Administration Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Citywide Indirect Costs	7,662,170	15,442,853	13,240,226
Departmental Indirect Costs	15,085,506	9,337,469	9,517,902
Divisional Indirect Costs	8,365,528	8,243,916	8,129,896
Indirect Cost Recovery Offset	-3,560,144	-3,743,690	-3,743,777
Pooled Benefits	2,937,066	2,947,074	3,062,869
Total	30,490,126	32,227,622	30,207,116
Full-time Equivalents Total*	114.74	118.54	118.54

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

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs Program

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

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Citywide Indirect Costs	7,662,170	15,442,853	13,240,226
Full-time Equivalents Total	0.00	0.00	0.00

Departmental Indirect Costs Program

Department of Parks and Recreation

The purpose of the Departmental Indirect Costs Budget Program Level is to provide executive, financial, communications, human resources and business support and strategic planning an analysis to the departments.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Departmental Indirect Costs	15,085,506	9,337,469	9,517,902
Full-time Equivalents Total	73.25	77.05	77.05

Divisional Indirect Costs Program

The purpose of the Divisional Indirect Costs Budget Program Level is to provide managerial and administrative support for operating divisions. The Budget Program also provides planning and development support to develop new park facilities, and make improvements to existing park facilities to benefit the public.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Divisional Indirect Costs	8,365,528	8,243,916	8,129,896
Full-time Equivalents Total	41.49	41.49	41.49

Indirect Cost Recovery Offset Program

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. This program does not fully recover Leadership and Administration BSL costs.

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Indirect Cost Recovery Offset	-3,560,144	-3,743,690	-3,743,777
Full-time Equivalents Total	0.00	0.00	0.00

Pooled Benefits Program

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Pooled Benefits	2,937,066	2,947,074	3,062,869
Full-time Equivalents Total	0.00	0.00	0.00

Department of Parks and Recreation

Departmentwide Programs Budget Summary Level

The purpose of the Department-Wide Programs 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, and security services.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Departmentwide Other	1,995,101	1,743,067	1,761,197
Partnerships - Departmentwide	5,153,499	5,168,957	5,204,187
Total	7,148,600	6,912,024	6,965,384
Full-time Equivalents Total*	31.19	28.69	28.69

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The following information summarizes the programs in Departmentwide Programs Budget Summary Level:

Departmentwide Other Program

The purpose of the Departmentwide-Other Budget Program Level is to provide emergency management and safety services at park facilities.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Departmentwide Other	1,995,101	1,743,067	1,761,197
Full-time Equivalents Total	14.19	13.69	13.69

Partnerships - Departmentwide Program

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

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Partnerships - Departmentwide	5,153,499	5,168,957	5,204,187
Full-time Equivalents Total	17.00	15.00	15.00

Department of Parks and Recreation

Parks and Open Space Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Citywide Programs	1,949,218	1,910,095	1,910,611
M&R - Parks & Open Space	24,566,464	22,417,820	22,837,500
Total	26,515,682	24,327,915	24,748,111
Full-time Equivalents Total*	271.88	271.88	271.88

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

Citywide Programs Program

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

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Citywide Programs	1,949,218	1,910,095	1,910,611
Full-time Equivalents Total	15.42	15.42	15.42

M&R - Parks & Open Space Program

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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
M&R - Parks & Open Space	24,566,464	22,417,820	22,837,500
Full-time Equivalents Total	256.46	256.46	256.46

Department of Parks and Recreation

Recreation Facility Programs Budget Summary Level

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	2018 Adopted	2019 Adopted	2020 Endorsed
Aquatic & Swimming Programs	8,480,842	8,351,765	8,482,828
M&R - Recreation Facilities	6,052,828	4,466,928	4,515,461
Partnerships - Recreation	1,119,771	1,059,158	1,056,350
Rec Programs & Facility Ops	26,137,762	25,495,735	26,052,301
Total	41,791,202	39,373,585	40,106,939
Full-time Equivalents Total*	280.81	275.01	275.01

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The following information summarizes the programs in Recreation Facility Programs Budget Summary Level:

Aquatic & Swimming Programs Program

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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Aquatic & Swimming Programs	8,480,842	8,351,765	8,482,828
Full-time Equivalents Total	48.05	48.05	48.05

M&R - Recreation Facilities Program

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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
M&R - Recreation Facilities	6,052,828	4,466,928	4,515,461
Full-time Equivalents Total	46.59	46.59	46.59

Department of Parks and Recreation

Partnerships - Recreation Program

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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Partnerships - Recreation	1,119,771	1,059,158	1,056,350
Full-time Equivalents Total	9.00	8.70	8.70

Rec Programs & Facility Ops Program

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.

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Rec Programs & Facility Ops	26,137,762	25,495,735	26,052,301
Full-time Equivalents Total	177.17	171.67	171.67

Golf Programs Budget Summary Level

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.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Golf Course Programs	11,253,666	11,654,713	13,488,119
Total	11,253,666	11,654,713	13,488,119
Full-time Equivalents Total*	24.00	24.00	24.00

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The following information summarizes the programs in Golf Programs Budget Summary Level:

Golf Course Programs Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Golf Course Programs	11,253,666	11,654,713	13,488,119
Full-time Equivalents Total	24.00	24.00	24.00

Department of Parks and Recreation

Seattle Conservation Corps Budget Summary Level

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.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Seattle Conservation Corps	2,976,425	3,902,708	3,910,853
Total	2,976,425	3,902,708	3,910,853
Full-time Equivalents Total*	16.52	16.52	16.52

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The following information summarizes the programs in Seattle Conservation Corps Budget Summary Level:

Seattle Conservation Corps Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Seattle Conservation Corps	2,976,425	3,902,708	3,910,853
Full-time Equivalents Total	16.52	16.52	16.52

Zoo and Aquarium Programs Budget Summary Level

The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Zoo and Aquarium Programs	7,093,013	7,108,989	7,121,419
Total	7,093,013	7,108,989	7,121,419

The following information summarizes the programs in Zoo and Aquarium Programs Budget Summary Level:

Zoo and Aquarium Programs Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Zoo and Aquarium Programs	7,093,013	7,108,989	7,121,419
Full-time Equivalents Total	0.00	0.00	0.00