

# Seattle Parks and Recreation

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## Department Overview

Seattle Parks and Recreation (SPR) works with all residents to be good stewards of the environment and to provide safe, welcoming opportunities to play, learn, contemplate, and build community. SPR manages a [6,400-acre park system of over 485 parks](#) and extensive natural areas. SPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. SPR also manages many facilities, including 27 [community centers](#), eight [indoor swimming pools](#), two [outdoor \(summer\) swimming pools](#), four [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 SPR-owned facilities, including community centers and small craft centers. ARC, a non-profit organization, also supports and manages the recreation advisory councils. These advisory councils are made up of volunteer community members who advise SPR's staff on recreation programming at community centers and other facilities. This collaborative relationship with ARC enables the department to offer quality child care and a wide range of recreation programs to the public.

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

## Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	105,566,015	98,979,533	99,417,772	104,695,820
Other Funding - Operating	50,683,892	64,370,401	66,693,541	69,832,720
<b>Total Operations</b>	<b>156,249,907</b>	<b>163,349,934</b>	<b>166,111,313</b>	<b>174,528,541</b>
<b>Capital Support</b>				
General Fund Support	3,186	2,007,000	1,210,000	1,210,000
Other Funding - Capital	75,097,836	72,624,000	81,290,000	86,098,449
<b>Total Capital</b>	<b>75,101,022</b>	<b>74,631,000</b>	<b>82,500,000</b>	<b>87,308,449</b>
<b>Total Appropriations</b>	<b>231,350,929</b>	<b>237,980,934</b>	<b>248,611,313</b>	<b>261,836,990</b>
Full-Time Equivalents Total*	922.24	927.40	929.38	939.68

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

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## Budget Overview

The 2020 Proposed Budget maintains resources to Seattle Parks and Recreation (SPR) and identifies efficiencies to implement budget-neutral staffing changes across the department. In addition, the proposed budget allocates funding to cover increasing costs associated with utility expenses and other citywide adjustments; adds funds to expand existing operations and recreation programming; updates the Capital Improvement Program to reflect planned spending in 2020; and implements technical changes to adjust revenues and expenditures within SPR's budget.

### *Identifying Efficiencies to Improve Service Levels*

SPR closely examined its operations to find efficiencies within existing budget. As a result, the 2020 Proposed Budget implements a number of changes to improve service levels and help the department keep up with increasing demand at its recreation facilities. These changes are budget neutral and include:

- repurposing funding to equalize service levels at 22 wading pools and allow SPR to invest in other aquatic equity initiatives like eliminating the low-income swimming fee;
- adding permanent staffing at the Arboretum Loop Trail, Japanese Garden, and the 24-Hour Call Center;
- realigning staffing to better reflect the evolving needs of various programs and divisions;
- formalizing a commitment to the Teen Summer Musical and other performing arts programs by establishing a dedicated funding source for this work; and
- expanding SPR's administrative capacity and ongoing efforts to measure performance quality across the organization.

### *Expanding and Enhancing Operations*

The 2019-2020 budget added \$150,000 of Sweetened Beverage Tax funding to SPR for youth recreation scholarships. In 2020, SPR will receive additional funding to expand the number of Destination Summer Camp locations and to add hours for Summer of Safety programming at existing sites. In 2020, funding from the Sweetened Beverage Tax will be budgeted in a new Sweetened Beverage Tax Fund per [Ordinance 125886](#).

The 2019 Third Quarter Supplemental Budget Ordinance added partial funding for SPR to partner with the Associated Recreation Council (ARC) to add staffing capacity at community centers. The 2020 Proposed Budget provides the ongoing funding and position authority to hire 3.5 permanent Assistant Coordinator positions. The proposed budget also adds ongoing funding to expand the RV Remediation Program; this funding will cover SPR's portion of the costs and provide additional staff hours and backfill support.

### *Updating the Capital Improvement Program*

In 2019, Outdoors for All was awarded an RFP to renovate Building 18 at Magnuson Park to serve as the organization's future headquarters. Outdoors for All enriches the quality of life for children and adults with disabilities through outdoor recreation. The Mayor's 2020 Proposed Budget includes \$1,000,000 of one-time funding in SPR's Capital Improvement Program (CIP) to assist Outdoors for All with capital renovations at the facility.

SPR's 2020 baseline budget includes \$880,000 of ongoing Community Development Block Grant (CDBG) funding to support the Seattle Conservation Corps. The 2020 Proposed CIP will provide an additional \$700,000 of one-time CDBG funds for ADA compliance; this will supplement existing funding for this work in 2020 and further advance SPR's efforts to make parks and recreation facilities more accessible to all.

In addition, the 2020-2025 Proposed CIP has been updated to reflect anticipated revenue in 2020 from the King County Conservation Futures Tax, transfer ongoing Municipal Energy Efficiency Program funding from the

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Department of Finance and Administrative Services to SPR's budget, and shift funding for the Aquarium Expansion from 2020 to 2021 to reflect an updated spending plan.

### *Other Changes*

Since 2014, SPR has received approximately \$2,000,000 per year from the King County Parks Levy to fund capital projects such as play area and comfort station renovations. The 2014 King County Parks Levy ended in 2019 and was renewed by voters in August 2019. During the 2019-2020 budget process, SPR temporarily removed funding associated with the King County Parks Levy from its Capital Improvement Program and added a placeholder in its operating budget. Now that the levy has been renewed, the 2020 Proposed Budget removes this placeholder from SPR's operating budget and adds the baseline funding back to the 2020-2025 Capital Improvement Program. Finally, the proposed budget adds funding to SPR to account for increasing utility expenses, annual wage adjustments, and other internal service cost changes.

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## Incremental Budget Changes

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	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>248,611,313</b>	<b>929.38</b>
<b>Baseline</b>		
Elliot Avenue Lease Costs	350,000	-
Citywide Adjustments for Standard Cost Changes	1,203,524	-
Restore Baseline Funding from the King County Parks Levy (Operating)	(1,399,238)	-
Restore Baseline Funding from the King County Parks Levy (Capital)	2,163,000	-
Technical Adjustment	-	-
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	6,707,816	-
2020 State Paid Family Medical Leave Increase Base Budget	100,253	-
2020 Baseline CIP Adjustment	(500,000)	-
<b>Proposed Operating</b>		
Repurpose Funding for Aquatic Equity Initiatives	(45,475)	-
Add Maintenance Staff at the Arboretum Loop Trail	-	2.00
Add Dispatcher Position at the 24-Hour Call Center	-	1.00
Make a Temporary Position Permanent at the Japanese Garden	-	0.75
Realign Staffing for Event Scheduling	-	(0.25)
Realign Concrete & Playground Crew	-	-
Realign Teen Life Center Staffing	-	0.75
Restructure SPR's Youth Employment Program	12,550	0.50
Create a Teen Performing Arts Project	8,000	-
Increase Administrative Staff Analyst Capacity	-	1.00
Expand Program Performance and Quality Efforts	-	-
Expand Recreation Programming with Sweetened Beverage Tax Funds	150,000	-
Leverage ARC funds to add Assistant Coordinators	150,000	3.50
RV Remediation Expansion	100,000	-
Add Funding to Cover Utility Rate Increases	1,000,000	-
<b>Proposed Capital</b>		
Add Funding for Outdoors for All	1,000,000	-
Adjust Aquarium Expansion Funding	(936,000)	-
Add Community Development Block Grant Funding for ADA Compliance	700,000	-
Transfer Municipal Energy Efficiency Improvement Funding	881,449	-
Add Park Land Acquisition CFT Funding	1,500,000	-

### Proposed Technical

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Transfer Sweetened Beverage Tax Baseline Budget to New Fund	-	-
Waterfront LID Fund - Technical Adjustment	-	-
Other Technical Changes	79,797	1.05
<b>Total Incremental Changes</b>	<b>\$13,225,677</b>	<b>10.30</b>
<b>Total 2020 Proposed Budget</b>	<b>\$261,836,990</b>	<b>939.68</b>

### Description of Incremental Budget Changes

#### Baseline

##### Elliot Avenue Lease Costs

Expenditures \$350,000

In 2019, SPR executed a new lease at 300 Elliott Avenue West, commonly known as Elliott Bay Office Park. This item provides ongoing funding for Parks to cover increased lease costs.

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$1,203,524

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

##### Restore Baseline Funding from the King County Parks Levy (Operating)

Expenditures \$(1,399,238)  
 Revenues \$(1,399,238)

This item removes funding temporarily added to the Park and Recreation Fund as a placeholder for the 2020 King County Parks Levy. The 2020 Endorsed Budget balanced revenues and expenditures in the Park and Recreation Fund for projects historically funded by the levy with the expectation that the budget would transfer back to the King County Parks Levy fund once approved at the ballot by voters in August 2019. Now that the levy has passed, SPR is removing these revenues and expenditures from the Park and Recreation Fund and will re-appropriate them from the King County Parks Levy fund in their Capital Improvement Program via a separate budget adjustment (see below).

##### Restore Baseline Funding from the King County Parks Levy (Capital)

Expenditures \$2,163,000  
 Revenues \$2,249,000

This item appropriates funding from the 2020 King County Levy in SPR's Capital Improvement Program. SPR receives approximately \$2.2 million in revenue per year to fund capital projects such as play areas and comfort stations. Ongoing funding from the 2014 King County Levy was temporarily removed from the 2020 Endorsed Budget pending approval of a new levy by voters in 2019. This change restores King County Parks Levy funding in SPR's baseline

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capital budget beginning in 2020. The revenue budget is slightly higher than the expenditure budget in 2020 to cover a small, unfunded balance remaining in the endorsed budget.

## Technical Adjustment

Expenditures -

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

## 2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$6,707,816

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor. SPR will receive General Fund (\$3,886,356) to help support this increase. Remaining funding will come from the Park and Recreation Fund (\$1,577,165) and the Park District Fund (\$1,244,295).

## 2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$100,253

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

## 2020 Baseline CIP Adjustment

Expenditures \$(500,000)

This technical adjustment applies CIP amendments made during 2019 to the Proposed CIP.

## Proposed Operating

### Repurpose Funding for Aquatic Equity Initiatives

Expenditures \$(45,475)

Revenues \$(45,475)

SPR currently has 22 wading pools in a variety of parks around the city. The level of service provided at these pools has fluctuated since 2017 based on budget decisions and stabilized in 2019 with 22 pools in service for approximately 709 operating days per year. During the 2019-2020 budget process, Council allocated additional budget to SPR to further increase service levels in 2020 to an unspecified number of operating days. The 2020 Proposed Budget will use some of these funds to maintain current service levels (22 pools and 709 days), providing a consistent operating schedule for the community and staff. The remaining funds will be redirected to more impactful, equity-focused investments in aquatic programming. Specifically, Parks will eliminate the low-income swim fee at all pools and expand the lifeguard training program with a focus on recruiting diverse, low-income youth to participate in the program. Eliminating the fee will result in an ongoing reduction in SPR's total revenue and associated expenditure authority, estimated at \$45,475 in 2020.

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## **Add Maintenance Staff at the Arboretum Loop Trail**

Expenditures	-
Position Allocation	2.00

The 2019 Adopted Budget provided ongoing funding for costs associated with the Arboretum Loop Trail. In 2019, these funds were used to hire temporary labor to assist with initial planting and restoration work. Now that this work is complete, SPR will reallocate the funding to hire two permanent positions who will address ongoing maintenance needs. This adjustment adds FTE authority for one full-time Maintenance Laborer and one full-time Gardener.

## **Add Dispatcher Position at the 24-Hour Call Center**

Expenditures	-
Position Allocation	1.00

In 2019, SPR implemented a 24-Hour Call Center to receive and dispatch staff for maintenance services and emergency responses. Two of three Dispatchers were hired, and Parks has used part-time and intermittent labor to cover the third eight-hour shift. This proposal reallocates the budget for temporary and part-time labor to hire a permanent, full-time Dispatcher position to cover this shift.

## **Make a Temporary Position Permanent at the Japanese Garden**

Expenditures	-
Position Allocation	0.75

This item reallocates funding within SPR's budget and provides FTE authority to make a temporary, part-time Gardener position permanent at the Japanese Garden. This change is expected to result in more reliable, higher-quality service in response to the growing number of annual visitors at the facility.

## **Realign Staffing for Event Scheduling**

Expenditures	-
Position Allocation	(0.25)

This adjustment abrogates a vacant, 0.5 FTE Event Scheduler position and reallocates the funding to better align staffing with the service needs of the Event Scheduling unit. With this funding, SPR will increase an existing 0.75 FTE Special Event Coordinator to full time and increase the unit's budget to hire temporary staff who will support peak season workload needs.

## **Realign Concrete & Playground Crew**

Expenditures	-
Position Allocation	-

This proposal realigns the Concrete & Playground Crew into two distinct crews based on their respective bodies of work. An existing vacant position will be reclassified to a Crew Chief to oversee the Play Area Crew and position costs increases will be covered within existing budget.

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## Realign Teen Life Center Staffing

Expenditures	-
Position Allocation	0.75

This item adjusts Teen Life Center staffing to better reflect changing usage, including the growing number of youth served at the Southwest Teen Life Center facility. The 2020 Proposed Budget adds one 0.75 FTE Recreation Leader position to the Southwest Teen Life Center and reclassifies one position into a Senior Recreation Program Specialist to take on more unit-wide duties across the three Teen Life Center sites. This is a budget neutral change funded by repurposing existing resources.

## Restructure SPR's Youth Employment Program

Expenditures	\$12,550
Revenues	\$12,550
Position Allocation	0.50

The adjustment makes budget neutral changes to combine two programs, Youth Employment and Service Learning and the Youth Career Training Program, under one supervisor. To implement this restructure, Parks will reclassify two positions and increase one half-time position to full time. These changes will result in one Recreation Coordinator who will supervise both programs and increase staffing capacity at the program implementation level. Position cost increases will be funded by repurposing existing budget within the division and recognizing \$12,550 of unbudgeted program revenues.

## Create a Teen Performing Arts Project

Expenditures	\$8,000
Revenues	\$8,000
Position Allocation	-

The Teen Summer Musical at the Langston Hughes Performing Arts Institute engages 80+ youth each summer in nine weeks of structured, day-long programming related to theater and the performing arts. It is a flagship annual program that has never had a formal budget in the SPR department and instead relied on one-time funding and other discretionary resources. The 2020 Proposed Budget formalizes a commitment to the Teen Summer Musical and other teen performing arts programming by creating a permanent funding source for this work through the reallocation of existing budget and recognition of \$8,000 of unbudgeted program revenue.

## Increase Administrative Staff Analyst Capacity

Expenditures	-
Position Allocation	1.00

This item increases the hours of two half-time Administrative Staff Analyst positions in the Parks and Environment Division to better support the operational and administrative needs of the division. SPR will reallocate funding from its budget for part-time and temporary labor to make these positions full time; one position will add capacity to support increasingly complex labor coding and data cleanup and the second position will support the Environmental and Education and Sustainability Unit with miscellaneous daily tasks.



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## Expand Program Performance and Quality Efforts

Expenditures	-
Position Allocation	-

This item reclassifies one position from a Senior Recreation Program Specialist to a Management Systems Analyst to expand the department's efforts to assess and improve program quality and participant outcomes across the Recreation Division. SPR is reallocating existing budget to cover the salary difference.

## Expand Recreation Programming with Sweetened Beverage Tax Funds

Expenditures	\$150,000
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The 2020 Proposed Budget adds \$150,000 of Sweetened Beverage Tax funds to Seattle Parks and Recreation to expand two programs keeping youth safe and active in structured recreation programming during the summer: Destination Summer Camps and Summer of Safety.

Destination Summer Camps are highly subsidized, low-fee activity camps sited in low-income neighborhoods. In 2018, the department piloted this program with external funding at Garfield Community Center and had more than 580 program registrations. Funding from the Sweetened Beverage Tax will provide a sustainable funding source for this program and allow for expansion to additional sites in Southeast Seattle.

The Summer of Safety program provides free, structured recreation for youth not otherwise engaged in formal programming. The program is currently offered at four locations 3-4 days per week. Sweetened Beverage Tax funding will allow these sites to operate five days per week.

## Leverage ARC funds to add Assistant Coordinators

Expenditures	\$150,000
Revenues	\$150,000
Position Allocation	3.50

This item adds 3.5 Assistant Coordinator positions to support growing recreation programming needs at community centers, funded in part by an annual contribution from the Associated Recreation Council (\$150,000) and by reducing SPR's budget for temporary staffing. Partial funding for these positions was approved in the 2019 Second Quarter Supplemental Budget Ordinance. This adjustment provides the ongoing budget and FTE authority to hire the permanent positions.

## RV Remediation Expansion

Expenditures	\$100,000
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This adjustment adds \$100,000 for an expansion of the RV remediation program. This funding will provide for the SPR portion of the expansion to additional sites that are not currently covered by the City's RV remediation program.

## Add Funding to Cover Utility Rate Increases

Expenditures	\$1,000,000
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This item appropriates \$1 million of one-time funding from the Park and Recreation Fund to cover utility rate increases. Utilities include sewer, drainage, water, electricity, gas, and recycling. Seattle Public Utilities has been increasing utility rates annually and SPR is not adequately budgeted for the increasing expenses, particularly drainage costs. The department's total budget for utilities is \$13.7 million in 2019 and 2020 but utility costs already exceeded this amount by \$400,000 in 2018. SPR will evaluate actual operating costs in 2020 and propose a longer-term solution as part of its development of the next six-year Park District financial plan.

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## Proposed Capital

### **Add Funding for Outdoors for All**

Expenditures \$1,000,000

Outdoors for All enriches the quality of life for children and adults with disabilities through outdoor recreation. In March 2019 through a RFP process, Outdoors for All was awarded the right to renovate and use Building 18 for its future headquarters. This item adds \$1 million to SPR's budget as an award from the Mayor's Office to Outdoors for All to help fund capital improvements necessary to renovate the building.

### **Adjust Aquarium Expansion Funding**

Expenditures \$(936,000)

This item adjusts the timing of the City's funding commitment to the Aquarium Expansion project to align with the spending plan of the Seattle Aquarium Society. The proposed change moves \$936,000 of REET 1 funding from 2020 to 2021 (\$448,000) and 2022 (\$488,000) based on the most current projected spending plan; it does not affect the total project cost. In addition, this item shifts \$300,000 of REET 1 funding to REET 2 funding in 2020.

### **Add Community Development Block Grant Funding for ADA Compliance**

Expenditures \$700,000

Revenues \$700,000

This item adds \$700,000 of one-time Community Development Block Grant funding to the ADA Compliance project in SPR's Capital Improvement Program. This funding supplements \$1,000,000 of Real Estate Excise Tax (REET) in the CIP in 2020 and will further SPR's efforts to implement ADA improvements at a number of SPR facilities.

### **Transfer Municipal Energy Efficiency Improvement Funding**

Expenditures \$881,449

This change transfers the Municipal Energy Efficiency Program (MEEP) funding to Seattle Parks and Recreation for 2020. Previously, this funding was budgeted centrally in the Department of Finance and Administrative Services. MEEP is managed by the Office of Sustainability and Environment in support of the City's goal to reduce building energy use.

### **Add Park Land Acquisition CFT Funding**

Expenditures \$1,500,000

Revenues \$1,500,000

This item adds \$1.5 million to the Park Land Acquisition project in 2020; this funding is backed by revenue from the King County Conservation Futures Tax (CFT).

## Proposed Technical

### **Transfer Sweetened Beverage Tax Baseline Budget to New Fund**

Expenditures -

This technical change reflects the requirements of Ordinance 125886 and transfers the baseline department budget for Sweetened Beverage Tax activity from the General Fund (00100) to the Sweetened Beverage Tax Fund (00155). These changes are net-zero.

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## Waterfront LID Fund - Technical Adjustment

Expenditures -

This adjustment shifts project costs from the Central Waterfront Improvement Fund (35900) to the new Waterfront LID Fund (35040) that was established during the Waterfront LID formation in early 2019.

## Other Technical Changes

Expenditures \$79,797

Position Allocation 1.05

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

- align positions with projects based on actual workload;
- reconcile position titles with the Human Resources Information System (HRIS); and
- shift supply budgets, temporary staffing, and FTE among divisions to reflect actual spending and staffing needs.

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### Expenditure Overview

Appropriations	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>SPR - BC-PR-10000 - 2008 Parks Levy</b>				
30010 - REET I Capital Fund	12,845,843	-	-	-
30020 - REET II Capital Fund	3,799,904	-	-	-
33860 - 2008 Parks Levy Fund	7,215,698	-	-	-
36000 - King County Parks Levy Fund	11,089	-	-	-
<b>Total for BSL: BC-PR-10000</b>	<b>23,872,534</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPR - BC-PR-20000 - Building For The Future</b>				
00164 - Unrestricted Cumulative Reserve Fund	97,804	-	-	-
10200 - Park And Recreation Fund	160,381	3,300,000	8,650,000	10,150,000
19710 - Seattle Park District Fund	4,465,052	11,934,000	7,854,000	7,854,000
30010 - REET I Capital Fund	314	2,325,000	11,936,000	10,700,000
30020 - REET II Capital Fund	12,489,602	3,030,000	3,287,000	3,587,000
35800 - Alaskan Way Seawall Const Fund	97,804	-	-	-
35900 - Central Waterfront Improvement Fund	120,287	4,800,000	1,500,000	1,000,000
36000 - King County Parks Levy Fund	-	470,000	-	-
<b>Total for BSL: BC-PR-20000</b>	<b>17,431,243</b>	<b>25,859,000</b>	<b>33,227,000</b>	<b>33,291,000</b>
<b>SPR - BC-PR-30000 - Debt and Special Funding</b>				
00100 - General Fund	-	2,007,000	1,210,000	1,210,000
00164 - Unrestricted Cumulative Reserve Fund	281,886	-	-	-
10200 - Park And Recreation Fund	246,635	169,000	168,000	168,000
30010 - REET I Capital Fund	911,418	781,000	779,000	779,000
30020 - REET II Capital Fund	1,823,957	1,545,000	1,540,000	1,540,000
35400 - 2010 Multipurpose LTGO Bond Fund	3,643	-	-	-
35500 - 2011 Multipurpose LTGO Bond Fund	2,662	-	-	-
35600 - 2012 Multipurpose LTGO Bond Fund	29,831	-	-	-
36000 - King County Parks Levy Fund	891,220	1,537,000	123,000	1,536,000
36100 - 2014 Multipurpose LTGO Bond Fund	26,986	-	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	132,542	-	-	-
<b>Total for BSL: BC-PR-30000</b>	<b>4,350,780</b>	<b>6,039,000</b>	<b>3,820,000</b>	<b>5,233,000</b>

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### SPR - BC-PR-40000 - Fix It First

00100 - General Fund	3,186	-	-	-
00164 - Unrestricted Cumulative Reserve Fund	877,802	512,000	35,000	35,000
10200 - Park And Recreation Fund	1,194,284	3,413,000	913,000	1,613,000
17861 - Seattle Preschool Levy Fund	629,763	-	-	-
19710 - Seattle Park District Fund	15,062,720	16,051,000	17,502,000	17,502,000
30010 - REET I Capital Fund	2,313,169	1,906,000	2,724,000	4,605,449
30020 - REET II Capital Fund	6,140,993	20,496,000	23,916,000	23,916,000
33120 - Community Imprv Contrib Fund	7,230	-	-	-
35700 - 2013 Multipurpose LTGO Bond Fund	18,348	-	-	-
36000 - King County Parks Levy Fund	498,435	-	-	750,000
70200 - Beach Maintenance Fund	27,138	25,000	25,000	25,000
<b>Total for BSL: BC-PR-40000</b>	<b>26,773,068</b>	<b>42,403,000</b>	<b>45,115,000</b>	<b>48,446,449</b>

### SPR - BC-PR-50000 - Maintaining Parks and Facilities

19710 - Seattle Park District Fund	421,579	330,000	338,000	338,000
30020 - REET II Capital Fund	973	-	-	-
<b>Total for BSL: BC-PR-50000</b>	<b>422,552</b>	<b>330,000</b>	<b>338,000</b>	<b>338,000</b>

### SPR - BC-PR-60000 - SR520 Mitigation

33130 - Park Mitigation & Remediation	2,250,845	-	-	-
<b>Total for BSL: BC-PR-60000</b>	<b>2,250,845</b>	<b>-</b>	<b>-</b>	<b>-</b>

### SPR - BO-PR-10000 - Cost Center Maintenance and Repairs

00100 - General Fund	25,712,064	21,158,256	22,496,213	26,646,411
10200 - Park And Recreation Fund	7,022,835	4,834,296	4,703,386	6,363,752
19710 - Seattle Park District Fund	4,288,558	11,849,826	12,363,773	10,109,518
<b>Total for BSL: BO-PR-10000</b>	<b>37,023,457</b>	<b>37,842,378</b>	<b>39,563,372</b>	<b>43,119,682</b>

### SPR - BO-PR-20000 - Leadership and Administration

00100 - General Fund	23,654,169	28,211,490	26,718,963	27,905,505
10200 - Park And Recreation Fund	1,443,559	1,598,151	1,506,202	2,279,503
19710 - Seattle Park District Fund	2,254,201	2,267,981	1,981,951	2,038,212
36000 - King County Parks Levy Fund	-	150,000	-	-
<b>Total for BSL: BO-PR-20000</b>	<b>27,351,929</b>	<b>32,227,622</b>	<b>30,207,116</b>	<b>32,223,220</b>

### SPR - BO-PR-30000 - Departmentwide Programs

00100 - General Fund	3,765,782	3,418,257	3,436,114	3,414,814
10200 - Park And Recreation Fund	2,374,716	2,333,777	2,331,906	2,359,243
19710 - Seattle Park District Fund	693,141	1,089,990	1,127,364	887,555
36000 - King County Parks Levy Fund	-	70,000	70,000	70,000

## Seattle Parks and Recreation

<b>Total for BSL: BO-PR-30000</b>	<b>6,833,640</b>	<b>6,912,024</b>	<b>6,965,384</b>	<b>6,731,611</b>
 <b>SPR - BO-PR-40000 - Parks and Open Space</b>				
00100 - General Fund	20,233,219	21,198,686	21,468,086	21,661,724
10200 - Park And Recreation Fund	1,816,512	3,129,229	3,280,025	1,973,848
15280 - Gift Catalog - Parks	3,757	-	-	-
19710 - Seattle Park District Fund	-	-	-	2,542,205
<b>Total for BSL: BO-PR-40000</b>	<b>22,053,489</b>	<b>24,327,915</b>	<b>24,748,111</b>	<b>26,177,777</b>
 <b>SPR - BO-PR-50000 - Recreation Facility Programs</b>				
00100 - General Fund	24,993,177	19,701,431	19,992,715	19,821,145
00155 - Sweetened Beverage Tax Fund	-	-	-	300,000
10200 - Park And Recreation Fund	11,815,975	10,885,617	10,878,157	12,225,474
15280 - Gift Catalog - Parks	110,000	-	-	-
19710 - Seattle Park District Fund	3,970,796	8,786,537	9,236,067	10,354,125
<b>Total for BSL: BO-PR-50000</b>	<b>40,889,948</b>	<b>39,373,585</b>	<b>40,106,939</b>	<b>42,700,744</b>
 <b>SPR - BO-PR-60000 - Golf Programs</b>				
00100 - General Fund	-	5,082	2,932	10,085
10200 - Park And Recreation Fund	11,254,696	11,649,631	13,485,187	12,299,864
<b>Total for BSL: BO-PR-60000</b>	<b>11,254,696</b>	<b>11,654,713</b>	<b>13,488,119</b>	<b>12,309,948</b>
 <b>SPR - BO-PR-70000 - Seattle Conservation Corps</b>				
00100 - General Fund	218,242	219,396	223,384	152,255
10200 - Park And Recreation Fund	3,124,974	3,244,978	3,244,978	3,430,385
19710 - Seattle Park District Fund	432,512	438,334	442,491	556,984
<b>Total for BSL: BO-PR-70000</b>	<b>3,775,728</b>	<b>3,902,708</b>	<b>3,910,853</b>	<b>4,139,623</b>
 <b>SPR - BO-PR-80000 - Zoo and Aquarium Programs</b>				
00100 - General Fund	6,989,362	5,066,935	5,079,365	5,083,882
10200 - Park And Recreation Fund	77,659	103,651	103,651	103,651
19710 - Seattle Park District Fund	-	1,938,403	1,938,403	1,938,403
<b>Total for BSL: BO-PR-80000</b>	<b>7,067,021</b>	<b>7,108,989</b>	<b>7,121,419</b>	<b>7,125,936</b>
 <b>Department Total</b>				
	<b>231,350,929</b>	<b>237,980,934</b>	<b>248,611,313</b>	<b>261,836,990</b>
 <b>Department Full-Time Equivalent Total*</b>				
	<b>922.24</b>	<b>927.40</b>	<b>929.38</b>	<b>939.68</b>

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

## Seattle Parks and Recreation

### Budget Summary by Fund Seattle Parks and Recreation

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	105,569,201	100,986,533	100,627,772	105,905,820
00155 - Sweetened Beverage Tax Fund	-	-	-	300,000
00164 - Unrestricted Cumulative Reserve Fund	1,257,491	512,000	35,000	35,000
10200 - Park And Recreation Fund	40,532,227	44,661,330	49,264,492	52,966,720
15280 - Gift Catalog - Parks	113,757	-	-	-
17861 - Seattle Preschool Levy Fund	629,763	-	-	-
19710 - Seattle Park District Fund	31,588,559	54,686,071	52,784,049	54,121,000
30010 - REET I Capital Fund	16,070,743	5,012,000	15,439,000	16,084,449
30020 - REET II Capital Fund	24,255,428	25,071,000	28,743,000	29,043,000
33120 - Community Imprv Contrib Fund	7,230	-	-	-
33130 - Park Mitigation & Remediation	2,250,845	-	-	-
33860 - 2008 Parks Levy Fund	7,215,698	-	-	-
35400 - 2010 Multipurpose LTGO Bond Fund	3,643	-	-	-
35500 - 2011 Multipurpose LTGO Bond Fund	2,662	-	-	-
35600 - 2012 Multipurpose LTGO Bond Fund	29,831	-	-	-
35700 - 2013 Multipurpose LTGO Bond Fund	18,348	-	-	-
35800 - Alaskan Way Seawall Const Fund	97,804	-	-	-
35900 - Central Waterfront Improvement Fund	120,287	4,800,000	1,500,000	1,000,000
36000 - King County Parks Levy Fund	1,400,744	2,227,000	193,000	2,356,000
36100 - 2014 Multipurpose LTGO Bond Fund	26,986	-	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	132,542	-	-	-
70200 - Beach Maintenance Fund	27,138	25,000	25,000	25,000
<b>Budget Totals for SPR</b>	<b>231,350,929</b>	<b>237,980,934</b>	<b>248,611,313</b>	<b>261,836,990</b>

# Seattle Parks and Recreation

## Revenue Overview

### 2020 Estimated Revenues

Account Code	Account Name	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
330020	Intergov-Revenues	70,215	-	-	-
331110	Direct Fed Grants	976,702	-	-	1,508,000
333110	Ind Fed Grants	396,363	808,000	808,000	-
334010	State Grants	104,444	2,500,000	-	-
337050	Proceeds-Countywide Tax Levy	-	1,500,000	-	1,500,000
337080	Other Private Contrib & Dons	716,419	452,400	452,400	452,400
341040	Sales Of Maps & Publications	(341)	-	-	-
341090	Sales Of Merchandise	199,394	27,284	27,284	27,284
341100	Data Proc-Computer Resources	(141)	-	-	-
341180	Legal Service Fees	(13,632)	-	-	-
341900	General Government-Other Rev	2,922,231	2,524,132	2,524,132	2,524,132
343270	Resource Recovery Rev	3,178,525	3,482,947	3,481,947	3,494,497
343310	Recoveries	1,203,031	1,075,670	1,075,670	1,075,670
347010	Recreation Activities Fees	11,723,585	12,165,933	14,003,489	12,604,251
347020	Recreation Shared Revs Arc	674,860	855,004	855,392	1,013,392
347040	Recreation Admission Fees	2,513,459	2,277,644	2,527,305	2,488,880
347050	Exhibit Admission Charges	39,946	568,972	568,972	568,972
347060	Athletic Facility Fees	3,380,256	3,858,043	4,038,043	4,038,043
347070	Recreation Education Fees	3,842,466	4,123,591	4,295,262	4,288,212
347080	Cult & Rec Training Charges	1,556	-	-	-
347090	Parks and Recreation Recovery	1,622,446	-	-	-
347170	Public Benefit Rev	(753,200)	-	-	-
347180	Tenant Improv Lease Rev Disc	(626,418)	-	-	-
347190	Interlocal Capital Mpd	3,863	-	-	-
347900	Culture And Rec-Other Rev	733,195	-	-	-
350180	Misc Fines & Penalties	210	-	-	-
350190	Nsf Check Fees	260	-	-	-
360020	Inv Earn-Residual Cash	282,716	-	-	-
360150	Interest On Loan Payoffs	237,516	-	-	-
360220	Interest Earned On Deliquent A	9,390	-	-	-
360290	Parking Fees	44,550	79,192	79,192	79,192
360300	St Space Facilities Rentals	4,339,214	4,913,833	4,956,849	4,956,849
360310	Lt Space/Facilities Leases	2,953,269	934,685	1,005,885	1,005,885
360330	Housing Rentals & Leases	(27,500)	-	-	-
360340	Concession Proceeds	172,582	80,000	80,000	80,000



## Seattle Parks and Recreation

360350	Other Rents & Use Charges	1,435,725	797,629	797,629	797,629
360380	Sale Of Junk Or Salvage	3,619	-	-	-
360390	Proceeds From Sale Of Assets	1,497	-	-	-
360420	Other Judgments & Settlements	11,543	-	-	-
360540	Cashiers Overages & Shortages	(856)	-	-	-
360570	Collection Expense - Misc	23	-	-	-
360590	Program Income	3,967	-	-	-
360690	Building/Oth Space Rent	-	72,000	72,000	72,000
360900	Miscellaneous Revs-Other Rev	138,387	890,687	890,687	890,687
374010	Capital Contr-State Grants	210,281	-	-	-
379020	Capital Contributions	-	1,305,000	8,155,000	8,155,000
397200	Interfund Revenue	4,688	-	-	-
<b>Total Revenues for: 10200 - Park And Recreation Fund</b>		<b>42,730,304</b>	<b>45,292,646</b>	<b>50,695,138</b>	<b>51,620,975</b>
400000	Use of/Contribution to Fund Balance	(2,198,077)	(631,316)	(1,430,646)	1,345,745
<b>Total Resources for:10200 - Park And Recreation Fund</b>		<b>40,532,227</b>	<b>44,661,330</b>	<b>49,264,492</b>	<b>52,966,720</b>
397010	Operating Transfers In	50,821,576	52,791,227	53,338,893	54,638,893
<b>Total Revenues for: 19710 - Seattle Park District Fund</b>		<b>50,821,576</b>	<b>52,791,227</b>	<b>53,338,893</b>	<b>54,638,893</b>
400000	Use of/Contribution to Fund Balance	(19,233,017)	1,894,844	(554,844)	(517,893)
<b>Total Resources for:19710 - Seattle Park District Fund</b>		<b>31,588,559</b>	<b>54,686,071</b>	<b>52,784,049</b>	<b>54,121,000</b>
397010	Operating Transfers In	209,254	-	-	-
<b>Total Revenues for: 33130 - Park Mitigation &amp; Remediation</b>		<b>209,254</b>	-	-	-
400000	Use of/Contribution to Fund Balance	2,041,591	-	-	-
<b>Total Resources for:33130 - Park Mitigation &amp; Remediation</b>		<b>2,250,845</b>	-	-	-
397010	Operating Transfers In	979,004	-	-	655,000
<b>Total Revenues for: 33860 - 2008 Parks Levy Fund</b>		<b>979,004</b>	-	-	<b>655,000</b>
400000	Use of/Contribution to Fund Balance	6,236,694	-	-	(655,000)
<b>Total Resources for:33860 - 2008 Parks Levy Fund</b>		<b>7,215,698</b>	-	-	-
397010	Operating Transfers In	2,124,498	2,050,000	-	2,249,000

## Seattle Parks and Recreation

<b>Total Revenues for: 36000 - King County Parks Levy Fund</b>	<b>2,124,498</b>	<b>2,050,000</b>	<b>-</b>	<b>2,249,000</b>
400000    Use of/Contribution to Fund Balance	(723,754)	177,000	193,000	107,000
<b>Total Resources for:36000 - King County Parks Levy Fund</b>	<b>1,400,744</b>	<b>2,227,000</b>	<b>193,000</b>	<b>2,356,000</b>
397010    Operating Transfers In	40,530	25,000	25,000	25,000
<b>Total Revenues for: 70200 - Beach Maintenance Fund</b>	<b>40,530</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
400000    Use of/Contribution to Fund Balance	(13,392)	-	-	-
<b>Total Resources for:70200 - Beach Maintenance Fund</b>	<b>27,138</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total SPR Resources</b>	<b>83,015,211</b>	<b>101,599,401</b>	<b>102,266,541</b>	<b>109,468,720</b>

# Seattle Parks and Recreation

## Appropriations by Budget Summary Level and Program

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

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Cultural Facilities	16,668,648	-	-	-
08 Levy Green Space Acq	1	-	-	-
08 Levy Major Parks	1,081	-	-	-
08 Levy Neighborhood Park Acq	759,405	-	-	-
08 Levy Opportunity Fund	2,971,393	-	-	-
08 Levy Parks and Playgrounds	3,471,116	-	-	-
08 Levy P-Patch Development	891	-	-	-
<b>Total</b>	<b>23,872,534</b>	-	-	-
Full-time Equivalents Total*	1.59	-	-	-

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

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

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

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Cultural Facilities	16,668,648	-	-	-
Full Time Equivalents Total	1.59	-	-	-

#### **08 Levy Green Space Acq**

The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Program Level is to provide for green space park acquisitions identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Green Space Acq	1	-	-	-

# Seattle Parks and Recreation

## 08 Levy Major Parks

The purpose of the 2008 parks levy & Major Parks Budget Program Level is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Major Parks	1,081	-	-	-

## 08 Levy Neighborhood Park Acq

The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Program Level is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Neighborhood Park Acq	759,405	-	-	-

## 08 Levy Opportunity Fund

The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Program Level is to provide funding for development projects identified by neighborhood and community groups.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Opportunity Fund	2,971,393	-	-	-

## 08 Levy Parks and Playgrounds

The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Program Level is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy Parks and Playgrounds	3,471,116	-	-	-

## 08 Levy P-Patch Development

The purpose of the 2008 Parks Levy - P-Patch Development Budget Program Level is to acquire and develop new community gardens or P-Patches and develop community gardens or P-Patches on existing City-owned properties.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
08 Levy P-Patch Development	891	-	-	-

## Seattle Parks and Recreation

### **SPR - BC-PR-20000 - Building For The Future**

The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Building For The Future - CIP	17,431,243	25,859,000	33,227,000	33,291,000
<b>Total</b>	<b>17,431,243</b>	<b>25,859,000</b>	<b>33,227,000</b>	<b>33,291,000</b>
Full-time Equivalents Total*	10.45	10.45	-	-

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### **SPR - BC-PR-30000 - Debt and Special Funding**

The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Debt and Special Funding	4,350,780	6,039,000	3,820,000	5,233,000
<b>Total</b>	<b>4,350,780</b>	<b>6,039,000</b>	<b>3,820,000</b>	<b>5,233,000</b>
Full-time Equivalents Total*	1.33	1.33	1.33	1.33

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### **SPR - BC-PR-40000 - Fix It First**

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Fix It First - CIP	26,773,068	42,403,000	45,115,000	48,446,449
<b>Total</b>	<b>26,773,068</b>	<b>42,403,000</b>	<b>45,115,000</b>	<b>48,446,449</b>
Full-time Equivalents Total*	15.82	17.41	27.86	27.86

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## Seattle Parks and Recreation

### **SPR - BC-PR-50000 - Maintaining Parks and Facilities**

The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Maintaining Parks & Facilities	422,552	330,000	338,000	338,000
<b>Total</b>	<b>422,552</b>	<b>330,000</b>	<b>338,000</b>	<b>338,000</b>
Full-time Equivalents Total*	0.13	0.13	0.13	0.13

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### **SPR - BC-PR-60000 - SR520 Mitigation**

The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
SR520 Mitigation	2,250,845	-	-	-
<b>Total</b>	<b>2,250,845</b>	<b>-</b>	<b>-</b>	<b>-</b>

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### **SPR - BO-PR-10000 - Cost Center Maintenance and Repairs**

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
M&R Grounds Crews	23,171,292	23,287,013	24,724,210	26,304,061
M&R Shops Crews	9,845,099	10,051,507	10,264,355	11,695,708
M&R Specialty Crews	4,007,067	4,503,858	4,574,807	5,119,913
<b>Total</b>	<b>37,023,457</b>	<b>37,842,378</b>	<b>39,563,372</b>	<b>43,119,682</b>
Full-time Equivalents Total*	153.78	163.44	165.42	170.67

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# Seattle Parks and Recreation

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

## M&R Grounds Crews

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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Expenditures/FTE				
M&R Grounds Crews	23,171,292	23,287,013	24,724,210	26,304,061
Full Time Equivalents Total	72.87	76.53	78.51	80.01

## M&R Shops Crews

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.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Expenditures/FTE				
M&R Shops Crews	9,845,099	10,051,507	10,264,355	11,695,708
Full Time Equivalents Total	54.86	55.86	55.86	56.36

## M&R Specialty Crews

The purpose of the M&R Specialty Crews Budget Program Level is to provide centralized management of natural areas and developed parks including forest restoration, urban forestry, wildlife management, trails, and grass and turf management.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Expenditures/FTE				
M&R Specialty Crews	4,007,067	4,503,858	4,574,807	5,119,913
Full Time Equivalents Total	26.05	31.05	31.05	34.30

## SPR - BO-PR-20000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
Citywide Indirect Costs	8,291,954	15,442,853	13,240,226	12,121,935
Departmental Indirect Costs	13,441,022	9,337,469	9,517,899	12,257,138
Divisional Indirect Costs	7,449,384	8,243,916	8,129,898	9,110,939
Indirect Cost Recovery Offset	(18,244,044)	(3,743,690)	(3,743,777)	(3,879,094)
Pooled Benefits	16,413,614	2,947,074	3,062,869	2,612,301
<b>Total</b>	<b>27,351,929</b>	<b>32,227,622</b>	<b>30,207,116</b>	<b>32,223,220</b>
Full-time Equivalents Total*	114.74	118.54	118.54	120.59

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# Seattle Parks and Recreation

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

## Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services, Seattle Information Technology Department, and the Department of Human Resources.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	8,291,954	15,442,853	13,240,226	12,121,935

## Departmental Indirect Costs

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Departmental Indirect Costs	13,441,022	9,337,469	9,517,899	12,257,138
Full Time Equivalents Total	73.25	77.05	77.05	78.10

## Divisional Indirect Costs

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Divisional Indirect Costs	7,449,384	8,243,916	8,129,898	9,110,939
Full Time Equivalents Total	41.49	41.49	41.49	42.49

## Indirect Cost Recovery Offset

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Indirect Cost Recovery Offset	(18,244,044)	(3,743,690)	(3,743,777)	(3,879,094)

## Pooled Benefits

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Pooled Benefits	16,413,614	2,947,074	3,062,869	2,612,301



# Seattle Parks and Recreation

## **SPR - BO-PR-30000 - Departmentwide Programs**

The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Departmentwide Other	1,768,606	1,743,066	1,761,195	1,514,086
Partnerships - Departmentwide	5,065,034	5,168,958	5,204,189	5,217,525
<b>Total</b>	<b>6,833,640</b>	<b>6,912,024</b>	<b>6,965,384</b>	<b>6,731,611</b>
Full-time Equivalents Total*	31.19	28.69	28.69	28.69

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

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

### **Departmentwide Other**

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Departmentwide Other	1,768,606	1,743,066	1,761,195	1,514,086
Full Time Equivalents Total	14.19	13.69	13.69	13.19

### **Partnerships - Departmentwide**

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Partnerships - Departmentwide	5,065,034	5,168,958	5,204,189	5,217,525
Full Time Equivalents Total	17.00	15.00	15.00	15.50

## Seattle Parks and Recreation

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

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Programs	1,832,410	1,910,094	1,910,610	2,036,388
M&R - Parks & Open Space	20,221,078	22,417,821	22,837,501	24,141,389
<b>Total</b>	<b>22,053,489</b>	<b>24,327,915</b>	<b>24,748,111</b>	<b>26,177,777</b>
Full-time Equivalents Total*	271.88	271.88	271.88	270.63

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

#### **Citywide Programs**

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

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Programs	1,832,410	1,910,094	1,910,610	2,036,388
Full Time Equivalents Total	15.42	15.42	15.42	14.17

#### **M&R - Parks & Open Space**

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.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
M&R - Parks & Open Space	20,221,078	22,417,821	22,837,501	24,141,389
Full Time Equivalents Total	256.46	256.46	256.46	256.46

## Seattle Parks and Recreation

### SPR - BO-PR-50000 - Recreation Facility Programs

The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Aquatic & Swimming Programs	9,352,625	8,351,766	8,482,826	9,011,114
M&R - Recreation Facilities	3,941,011	4,466,926	4,515,458	4,644,157
Partnerships - Recreation	1,130,633	1,059,158	1,056,350	1,158,073
Rec Programs & Facility Ops	26,465,679	25,495,736	26,052,306	27,887,400
<b>Total</b>	<b>40,889,948</b>	<b>39,373,585</b>	<b>40,106,939</b>	<b>42,700,744</b>
Full-time Equivalents Total*	280.81	275.01	275.01	279.26

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

#### **Aquatic & Swimming Programs**

The purpose of the Aquatic & Swimming Programs Budget Program Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Aquatic & Swimming Programs	9,352,625	8,351,766	8,482,826	9,011,114
Full Time Equivalents Total	48.05	48.05	48.05	48.05

#### **M&R - Recreation Facilities**

The purpose of the M&R-Recreation Facilities Budget Program Level is to manage and staff the City's neighborhood community centers and citywide recreation facilities and programs, which allow users to enjoy a variety of social, athletic, cultural, and recreational activities.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
M&R - Recreation Facilities	3,941,011	4,466,926	4,515,458	4,644,157
Full Time Equivalents Total	46.59	46.59	46.59	46.59

# Seattle Parks and Recreation

## Partnerships - Recreation

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

Expenditures/FTE	2018	2019	2020	2020
	Actuals	Adopted	Endorsed	Proposed
Partnerships - Recreation	1,130,633	1,059,158	1,056,350	1,158,073
Full Time Equivalents Total	9.00	8.70	8.70	8.70

## Rec Programs & Facility Ops

The purpose of the Rec Programs & Facility Ops Budget Program Level is to manage and staff the City's neighborhood community centers and citywide recreation facilities and programs, which allow users to enjoy a variety of social, athletic, cultural, and recreational activities.

Expenditures/FTE	2018	2019	2020	2020
	Actuals	Adopted	Endorsed	Proposed
Rec Programs & Facility Ops	26,465,679	25,495,736	26,052,306	27,887,400
Full Time Equivalents Total	177.17	171.67	171.67	175.92

### **SPR - BO-PR-60000 - Golf Programs**

The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.

Program Expenditures	2018	2019	2020	2020
	Actuals	Adopted	Endorsed	Proposed
Golf Course Programs	11,254,696	11,654,713	13,488,119	12,309,948
<b>Total</b>	<b>11,254,696</b>	<b>11,654,713</b>	<b>13,488,119</b>	<b>12,309,948</b>
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

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### **SPR - BO-PR-70000 - Seattle Conservation Corps**

The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.

Program Expenditures	2018	2019	2020	2020
	Actuals	Adopted	Endorsed	Proposed
Seattle Conservation Corps	3,775,728	3,902,708	3,910,853	4,139,623
<b>Total</b>	<b>3,775,728</b>	<b>3,902,708</b>	<b>3,910,853</b>	<b>4,139,623</b>
Full-time Equivalents Total*	16.52	16.52	16.52	16.52

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## Seattle Parks and Recreation

### **SPR - BO-PR-80000 - Zoo and Aquarium Programs**

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

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Zoo and Aquarium Programs	7,067,021	7,108,989	7,121,419	7,125,936
<b>Total</b>	<b>7,067,021</b>	<b>7,108,989</b>	<b>7,121,419</b>	<b>7,125,936</b>

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