

Seattle Parks and Recreation

AP Diaz, Superintendent

(206) 684-4075

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

Department Overview

Seattle Parks and Recreation (SPR) works with all residents to be good stewards of the environment and to provide safe, welcoming opportunities to play, learn, contemplate, and build community. SPR manages a [6,400+ acre park system of nearly 500 parks](#) and extensive natural areas. SPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. SPR also manages many facilities, including 26 [community centers](#), eight [indoor swimming pools](#), two [outdoor \(summer\) swimming pools](#), three [environmental education centers](#), two [small craft centers](#), four [golf courses](#), an outdoor stadium, and much more. Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, the Associated Recreation Council, and Seattle Public Schools to provide access to open spaces, facilities, and programs for all residents.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	112,843,208	116,702,332	117,853,370	119,961,961
Other Funding - Operating	75,952,500	102,773,175	108,177,865	108,131,751
Total Operations	188,795,708	219,475,507	226,031,235	228,093,712
Capital Support				
General Fund Support	137,362	-	-	-
Other Funding - Capital	83,028,048	109,465,956	102,508,310	93,450,735
Total Capital	83,165,410	109,465,956	102,508,310	93,450,735
Total Appropriations	271,961,118	328,941,463	328,539,545	321,544,447
Full-Time Equivalents Total*	958.63	1,117.98	1,117.98	1,131.89

* 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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Incremental Budget Changes

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	2024 Budget	FTE
Total 2024 Endorsed Budget	328,539,545	1117.98
Baseline		
Citywide adjustments for standard cost changes	2,208,591	-
Proposed Operating		
Add funding for annual lease escalation	-	-
Adjust Unified Care Team budgets and positions	-	-
Transfer General Fund for waterfront maintenance to Seattle Center	(100,000)	-
Add an Equity Advisor	-	1.00
Convert part-time Golf Course Groundskeeper positions to one full-time position	-	(1.00)
Add a Counselor the Seattle Conservation Corps	71,530	1.00
Add a position to focus on Integrated Pest Management	-	0.50
Increase Accounting Tech to full-time	-	0.50
Right-size capital planning and development staffing	-	14.00
Use one-time Park Fund balance to fund Zoo operating subsidy inflationary increase for 2024 only	796,427	-
Proposed Capital		
Fund Zoo major maintenance inflationary increase	-	-
Reallocate REET funding in response to forecasted shortfalls	(6,500,000)	-
Add Municipal Energy Efficiency Program funding for community center pre-electrification efforts	189,750	-
Adding Tree Replacement Payment In Lieu Funding	59,000	-
Proposed Technical		
Amend the General Fund Floor	-	-
Adjust Aquarium debt service	(4,335,428)	-
Adjust debt service amounts	(110,897)	-
Adjust Park District and LTGO Bond funding in 2024-2029 CIP	-	-
Align labor budget with increased labor costs	-	(2.34)
Budget neutral position changes	-	0.25
Fund balancing technical entry	-	-
Transfer City Hall Park funding out of the operating budget	(1,000,000)	-
Transfer City Hall Park funding to the capital budget	1,000,000	-
CIP Appropriation and Fund Alignment	640,000	-
Technical changes to various projects	85,930	-

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Total Incremental Changes	\$(6,995,098)	13.91
Total 2024 Proposed Budget	\$321,544,447	1131.89

Description of Incremental Budget Changes

Baseline

Citywide adjustments for standard cost changes

Expenditures \$2,208,591

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department.

Proposed Operating

Add funding for annual lease escalation

Expenditures -

This item adds appropriation to cover the contractual increases included in the lease agreement for the SPR administrative offices at 300 Elliot Ave. W. The current lease is estimated to increase by a total of approximately \$200,000 in 2024. Because the leased facility primary houses staff in planning and development, accounting, the business services center, and contracting, SPR will fund this increase through an increase in the 2024 overhead rates.

Adjust Unified Care Team budgets and positions

Expenditures -

Position Allocation -

In 2018, SPR formed a 13-person Special Maintenance Team to support the citywide work of responding to the increasing number of unsanctioned encampments and illegal dumping on public property. This body of work has evolved since that time including in 2023, when the team was expanded to support the citywide UCT in partnership with Seattle Department of Transportation (SDOT) and Seattle Public Utilities (SPU). This budget neutral item does not contain any major policy or operational changes related to SPR's UCT work. However, it does consolidate funding supporting this work but currently budgeted across multiple projects to the projects comprising the Special Maintenance Detailed Line of Business. It also reclasses several positions in a budget neutral way to align SPR and SDOT's use of similar titles for similar bodies of work.

Transfer General Fund for waterfront maintenance to Seattle Center

Expenditures \$(100,000)

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This item reduces \$100,000 of General Fund resources that previously supported maintenance of the waterfront. A similar item in Seattle Center's mid-biennium updates transfers this funding to Seattle Center as part of the transition of waterfront maintenance responsibilities approved in 2023.

Add an Equity Advisor

Expenditures	-
Position Allocation	1.00

This item repurposes existing Park District and Park Fund resources to sustain an Equity and Engagement Advisor Strategic Advisor focused on Capital Planning and Facilities Maintenance Line of Business. This role started as a term limited temporary assignment in March 2022. This position will be the third Equity Advisor role embedded in SPR Operating Divisions, joining the two other major divisions (Recreation and Parks and the Environment). Ensuring equity in SPR's delivery of capital projects and our approach to asset management including our facilities is critical especially as we begin to implement the Park District Cycle 2 investments.

Convert part-time Golf Course Groundskeeper positions to one full-time position

Expenditures	-
Position Allocation	(1.00)

This item addresses a workforce equity issue among one of the lowest paid job classifications in the Golf program. It abrogates three vacant part-time Golf Course Groundskeeper positions and increases one part-time Groundskeeper position to full time to increase retention and promote staffing continuity.

Add a Counselor the Seattle Conservation Corps

Expenditures	\$71,530
Revenues	\$71,530
Position Allocation	1.00

This item adds a full time Counselor position to the Seattle Conservation Corps (SCC) to support the case management workload for new and current SCC corps members. The SCC, established in 1986, is a unique SPR program that provides employment and training for people experiencing homelessness. This program gives homeless adults opportunities to train and work in a structured program that provides them with job skills while completing public works projects that benefit our community members and our environment. Cycle 2 of the Park District added funding to expand the number of homeless adults served by the program. The SCC is currently supported by two Counselor positions who provide intensive case management support for corps members. A third counselor position is needed to decrease the caseload per Counselor and increase the quality of services provided. This item is funded by a recurring grant and by reprioritizing existing budget.

Add a position to focus on Integrated Pest Management

Expenditures	-
Position Allocation	0.50

This budget neutral item repurposes an existing vacant Utility Laborer position to create a full-time Environment Analyst Sr. position in the Parks and Environment Division to coordinate departmentwide Integrated Pest Management (IPM) and wildlife management needs. SPR has been meeting the requirements of IPM through various staff, but the work requires a dedicated position given the unique skills and knowledge needed to

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implement best practices across the system. Specifically, this position will focus on improving operation efficiency and effectiveness through staff trainings, and addressing issues with plants, animals, insects, and pathogens that are regulated by local, state, and federal agencies (e.g., protections on heron nesting sites or noxious weed regulations).

Increase Accounting Tech to full time

Expenditures	-
Position Allocation	0.50

This budget neutral item increases an existing Accounting Tech II to full time using existing budget resources to support SPR's expanded employee base. This budget neutral proposal increases an existing part-time Accounting Tech II-BU to full time to support the Department's payroll team. The payroll team currently consists of 2.5 FTE to support payroll need for up to 1,400+ employees throughout the year. The 2023 budget added over more than 100 new positions, this has increased the team's workload, placing significant pressures on the department's ability to correctly pay employees on time.

Right-size capital planning and development staffing

Expenditures	-
Position Allocation	14.00

This item adds 11.0 new FTE and removes a sunset date for 3 existing positions in the capital planning and development function. Cycle 2 of the Park District added significantly more capital dollars to SPR's budget including several complex projects. Because of City Council interest in additional capital projects beyond those in the Mayor's Proposed Cycle 2, SPR elected not to add these positions until final passage of Cycle 2. The new positions are a mix of project planning, coordination, and management (4.0), technical and engineering (4.0), and compliance and reporting (3.0), and are funded through the CIP. They are needed to successfully deliver SPR's expanded capital commitments.

Use one-time Park Fund balance to fund Zoo operating subsidy inflationary increase for 2024 only

Expenditures	\$796,427
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The Woodland Park Zoo's land and facilities are owned by SPR, and it is operated by the non-profit Woodland Park Zoological Society (WPZS) through a long-term agreement first adopted in 2002 and then renegotiated and adopted in 2022. As part of the new agreement, SPR provides an operating subsidy to WPZS, and this support rises annually with inflation. In 2024, the inflationary increase is approximately \$796,000, for a total operating subsidy of approximately \$9 million in 2024. This item appropriates one-time Park Fund balance to pay for this inflationary increase for 2024 only. See a related item in the incremental changes to SPR's capital budget.

Proposed Capital

Fund Zoo major maintenance inflationary increase

Expenditures	-
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The Woodland Park Zoo's land and facilities are owned by SPR, and it is operated by the non-profit Woodland Park Zoological Society through a long-term agreement first adopted in 2002 and then renegotiated and adopted in 2022. As part of the new agreement, SPR provides support for Zoo facility major maintenance, and this support rises annually with inflation. In 2024, the inflationary increase is approximately \$220,000, for a total major maintenance

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Adjust Aquarium debt service

Expenditures	\$(4,335,428)
Revenues	\$(4,335,428)

This technical item adjusts debt service budgets for 2024 to 2029 in the CIP related to the Aquarium expansion project. Specifically, it abandons the expense and revenue that were intended to make debt service payments for Aquarium expansion, but this project is no longer being funded by additional bonds so debt service budget is not necessary. The item trues up the budget to project assumptions made via Ordinance 126874.

Adjust debt service amounts

Expenditures	\$(110,897)
Revenues	\$(8,600)

This item adjusts debt service for various CIP Debt Service Projects to align with the 2024-2029 budget cycle and the updated debt service schedules. Specifically, this adjusts Aquarium Expansion - Debt Service and Rainier Beach Community Center Debt Service from 2024-2029; Golf Capital Improvements from 2024-2028; and Aquarium-Pier 59 Piling Replacement and Aquarium Debt Service in 2024 and 2025.

Adjust Park District and LTGO Bond funding in 2024-2029 CIP

Expenditures	-
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This technical change adjusts ongoing funding for various CIP Projects to align with the 2024-2029 budget cycle including the Park District financial plan and planned LTGO bond amounts.

Align labor budget with increased labor costs

Expenditures	-
Position Allocation	(2.34)

This budget neutral technical item aligns labor accounts with actual position cost increases related to 2023 legislative action (Ordinance 126808). To fund these increases, SPR is abrogating three vacant positions (a total of 2.34 FTE), whose work is no longer needed.

Budget neutral position changes

Expenditures	-
Position Allocation	0.25

This budget neutral technical item adjusts expense and revenue budgets to correctly align with position reclassifications and increases an existing position in Aquatics by 0.25 FTE to better reflect the actual use of the position.

Fund balancing technical entry

Revenues	\$(1,792,563)
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This is a technical item to record a fund balancing entry for the Park Fund, Park Mitigation Fund, and King County levy Fund, which are primarily managed by this department.

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Transfer City Hall Park funding out of the operating budget

Expenditures \$(1,000,000)

The City's 2023-2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$31 million is allocated to investments promoting economic revitalization and workforce development. The 2024 Endorsed Budget included \$1 million of this payroll tax funding to support activation and safety improvements to City Hall Park. This item reduces the funding from the operating budget, and a related item transfers it to the capital budget to align with the implementation plan to create safe outdoor spaces in the city's downtown core.

Transfer City Hall Park funding to the capital budget

Expenditures \$1,000,000

The City's 2023-2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$31 million is allocated to investments promoting economic revitalization and workforce development. The 2024 Endorsed Budget included \$1 million of this payroll tax funding to support activation and safety improvements to City Hall Park. This item transfers the funding from the operating budget to the capital budget, to align with the implementation plan to create safe outdoor spaces in the city's downtown core.

CIP Appropriation and Fund Alignment

Expenditures \$640,000

Revenues \$54,153

This technical change request adds funding in 2029 for various CIP Projects to align with the 2024-2029 budget cycle. It also adjusts, across all six years of the CIP, where \$600,000 of Park Fund revenues associated with field fees are represented in the budget. As the collection of these fees are managed by staff in the athletic program, this item transfers these revenues to the operating budget for better management. Finally, it adds King County levy funding to improve restrooms and playgrounds.

Technical changes to various projects

Expenditures \$85,930

Revenues \$685,930

Position Allocation -

This item includes a variety of technical changes to true up the budget to revenue projections and to align budget with operational plans for 2024. This item adds Park Fund expense and revenue to the Golf program, abandons Park Fund expense and transfers Park Fund revenue related to field fees from the CIP to the operating budget, for better oversight by athletics program staff.

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2023-24 Proposed Mid-Biennial Budget Adjustments – Operating Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Departmentwide Programs	00100 - General Fund	4,552,164	131,103	4,683,267
	10200 - Park And Recreation Fund	8,610,674	-388,326	8,222,348
	19710 - Seattle Park District Fund	7,072,449	163,676	7,236,125
	36000 - King County Parks Levy Fund	0	0	0
Departmentwide Programs Total		20,235,288	-93,547	20,141,741
Golf Programs	00100 - General Fund	0	30,057	30,057
	10200 - Park And Recreation Fund	13,679,574	331,245	14,010,819
Golf Programs Total		13,679,574	361,301	14,040,876
Leadership and Administration	00100 - General Fund	38,128,924	2,548,781	40,677,705
	00155 - Sweetened Beverage Tax Fund	0	0	0
	10200 - Park And Recreation Fund	2,267,116	-1,191,246	1,075,870
	14500 - Payroll Expense Tax	1,000,000	-1,000,000	0
	19710 - Seattle Park District Fund	6,746,595	-979	6,745,615
Leadership and Administration Total		48,142,635	356,556	48,499,190
Parks and Facilities Maintenance and Repairs	00100 - General Fund	56,484,769	-846,831	55,637,938
	00155 - Sweetened Beverage Tax Fund	0	0	0
	10200 - Park And Recreation Fund	3,381,978	1,630,021	5,011,999
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	19710 - Seattle Park District Fund	28,311,136	-163,676	28,147,460
	36000 - King County Parks Levy Fund	10,158	0	10,158
Parks and Facilities Maintenance and Repairs Total		88,188,042	619,514	88,807,556
Recreation Facility Programs	00100 - General Fund	15,764,135	245,482	16,009,617
	00155 - Sweetened Beverage Tax Fund	310,531	0	310,531
	10200 - Park And Recreation Fund	10,772,584	-224,235	10,548,350
	19710 - Seattle Park District Fund	20,011,062	979	20,012,041
	36000 - King County Parks Levy Fund	738,793	0	738,793
Recreation Facility Programs Total		47,597,105	22,227	47,619,331
Zoo and Aquarium Programs	00100 - General Fund	2,923,377	0	2,923,377
	10200 - Park And Recreation Fund	203,651	796,427	1,000,078
	19710 - Seattle Park District Fund	5,061,563	0	5,061,563
Zoo and Aquarium Programs Total		8,188,591	796,427	8,985,018
Grand Total		226,031,235	2,062,478	228,093,712