

**Appendix 4**  
**Seattle Park District Cycle 2 (2023-2028)**  
**Other Budget Context**

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To aid in Council’s review of the Mayor’s Proposed Park District Cycle 2 financial plan, this appendix summarizes non-technical budget changes that will be transmitted with the Mayor’s 2023-2024 Proposed Budget for Seattle Parks and Recreation (SPR). The budget proposes few major changes outside of those associated with adopting Cycle 2. However, because of the integrated nature of SPR’s budget, we wanted to specifically call out budget changes in other funds that relate to or complement something in Cycle 2.

**The Mayor’s 2023 Proposed Budget will meet the General Fund floor commitment**

Pursuant to the requirements of the Interlocal Agreement (ILA), the Mayor’s 2023-2024 Proposed Budget will keep SPR above the General Fund (GF) floor. The proposed budget includes a GF allocation of \$115.9 million, compared to a floor of \$114.7 million.

**Increased REET Support for SPR Capital Projects**

- *Community Center Rehab, Zoo Major Maintenance, and Major Maintenance Backlog.* The 2023/2024 Proposed Budget will include additional increments of REET to restore REET resources to three specific projects in line with the intention of a 2019 realignment. The additional increments are summarized in the table below.

<b>Capital Project</b>	<b>2023</b>	<b>2024</b>
Major Maintenance Backlog	\$2,203,727	\$1,570,000
Community Center Rehabilitation and Development	\$4,424,520	\$2,770,297
Zoo Major Maintenance	\$30,480	\$63,299
<b>Grand Total</b>	<b>\$6,658,727</b>	<b>\$4,403,596</b>

- *REET for Restroom Rehabilitation.* In addition to the resources included in the proposed Park District plan for expanding access to restrooms, the proposed budget will include \$1M in REET to rehabilitate one additional SPR restroom. More details will be available in the proposed budget.
- *Realignment of REET and Bond Interest Redemption Fund Resources.* This is a budget neutral change to utilize unprogrammed resources from the Bond Interest Redemption Fund for eligible purposes, releasing REET for other citywide priorities. This change involves \$3.4M in 2023, \$2.4M in 2024, and \$3.2M in 2025.

**Payroll Expense Tax - Green New Deal Resources to Support Decarbonization and Resilience Hubs (\$3.5 million)**

Cycle 2 of the proposed Park District financial plan includes approximately \$2 million annually for efforts to decarbonize SPR’s community centers and other facilities, and additional resources for energy conservation and decarbonization (pre-electrification work and fossil fuel replacement in small mechanical systems).

Additionally, the Executive is proposing investments in Payroll Expense Tax Green New Deal funding in 2022 and 2023 to develop “resilience hubs” in various City facilities. These resources will be geared toward the planning and implementation of the resilience hub concept. For SPR, these resources will include \$3.5 million in 2023.

These resources (both Park District and Green New Deal) will focus on updating facilities to remove fossil fuels, conserve energy, and—where aligned with the broader citywide planning effort—support resilience hub development.

### **Fee Increases to Support Park Fund Sustainability**

SPR’s Park Fund revenues have not fully recovered from the pandemic, and SPR projects it may be several years before certain revenue streams recover. As part of a balanced approach to Park Fund sustainability, the Executive’s Cycle 2 Park District proposal includes some MPD-generated revenues to support Park Fund sustainability. The budget will include modest fee increases as well—to certain specialty garden admissions, recreation and special event facility rentals, and aquatics programs—to support this recovery. Fee legislation will be transmitted with the 2023/2024 Proposed Budget.

### **Right-Sizing Planning & Development Division Staffing**

The proposed budget will add 11.2 FTE to SPR’s Planning & Development Division, which oversees the full cycle of capital projects on SPR parks and facilities—a unit that has not seen significant growth in FTE since the 2008 Parks Levy. The positions will be funded by Capital Improvement Program (CIP) appropriations. This addition of FTEs is supported by a 2019 review by Berk Consulting which identified the need for additional staff resources based on the department’s capital project portfolio. SPR has been using term limited and out of class positions to fill some of the identified gaps, but permanent positions are needed to support the capital project portfolio. The Mayor’s Proposed Cycle 2 includes significant additional annual capital funding for new, highly visible projects, and these positions would supporting their quality and timely delivery.

### **Sustaining Clean City Level of Service via Unified Care Team Approach**

In 2022, one-time federal Coronavirus Local Fiscal Recovery (CLFR) resources supported a “surge” level of cleaning and maintenance related to the Clean City Initiative in SPR and SDOT. The Executive’s proposed budget will use a multi-fund approach to sustain the increased Clean City service levels on an ongoing basis:

- Approximately \$5.3M in GF in SPR’s base budget, currently dedicated to park utilities, will be reprioritized to make Clean City service levels ongoing.
- The proposed Park District financial plan will include \$5.3M in new revenues to support base budget park utilities, to ensure there is no reduction of service.
- \$1.1M in Transportation funding, that had been supporting SPR’s base budget for the Special Maintenance Team, will be repurposed as part of sustaining SDOT’s Clean City services; this will be backfilled by \$1.1M in new GF to SPR to ensure no reduction to base services.

This approach allows for SPR’s continued involvement in Clean City services, while aligning funds with their most effective uses.

Additional information about the larger Unified Care Team, under which this work will be coordinated across several departments, will be included in the proposed budget. The SPR funding adds 29 FTEs to SPR for the ongoing Clean City work. Previously, temporary assignments and out of class roles have been used, but permanent positions are needed to support the on-going effort. The funding also supports non-labor costs for contracts, equipment, dumping fees, and other costs related to the work. These non-labor and labor costs total approximately \$5.3M in 2023.