

Budget Deliberations & Issue Identification

Seattle Parks and Recreation

Select Budget Committee | October 20, 2020

Traci Ratzliff, Analyst



Budget Summary (\$ in 000s)

| | 2020 Adopted | 2021 Proposed | % Change |
|--|----------------------|----------------------|----------------|
| Operating Appropriations by BSL | | | |
| Department Wide Programs | \$6,732,000 | \$12,805,000 | 90.21% |
| Golf Course Programs | \$12,310,000 | \$12,381,000 | 0.58% |
| Leadership & Administration | \$32,223,000 | \$39,255,000 | 21.82% |
| Parks and Facilities Maintenance and Repairs | \$43,430,000 | \$69,060,000 | 59.01% |
| Parks and Open Space Programs ¹ | \$26,178,000 | \$0 | (100.00%) |
| Recreation Facility Programs | \$43,085,000 | \$34,139,000 | (20.76%) |
| Seattle Conservation Corps Programs ² | \$4,140,000 | \$0 | (100.00%) |
| Zoo and Aquarium Programs | \$7,126,000 | \$7,459,000 | 4.67% |
| Operating Subtotal | \$175,224,000 | \$175,099,000 | (0.07%) |

¹Parks and Open Space Programs moved to Departmentwide Programs and Recreation Facility Programs

²Seattle Conservation Corps moved to Departmentwide Programs



Budget Summary (\$ in 000s)

| | 2020 Adopted | 2021 Proposed | % Change |
|---|----------------------|----------------------|-----------------|
| Capital Appropriations by BSL | | | |
| Building for the Future | \$33,291,000 | \$15,999,000 | (51.94%) |
| Debt and Special Financing | \$5,233,000 | \$5,630,000 | 7.59% |
| Fix it First | \$47,852,000 | \$30,995,000 | (35.23%) |
| Maintaining Parks and Facilities | \$338,000 | \$347,000 | 2.66% |
| Capital Subtotal | \$86,714,000 | \$52,971,000 | (38.91%) |
| Appropriation Totals (Operating + Capital) | | | |
| Total Appropriations | \$261,938,000 | \$228,070,000 | (12.93%) |
| Total FTEs | 939.68 | 938.68 | (0.11%) |
| Revenues | | | |
| General Fund | \$105,556,000 | \$97,263,000 | (7.86%) |
| Seattle Park District | \$54,121,000 | \$56,045,000 | 3.55% |
| REET | \$45,127,000 | \$22,203,000 | (51%) |
| Other Sources | \$57,134,000 | \$52,558,000 | (8.01%) |
| Total Revenues | \$261,938,000 | \$228,070,000 | (13%) |



Issue Identification

1. Proposed 2021 Park District spending plan and program cuts

- The Executive has proposed reductions to MPD programs to backfill the GF & Parks and Recreation Fund deficits
- MPD funding may be used for Parks-related operating or capital costs
- Program changes that include support of ongoing costs will need to be supported in future years

Options:

- A. Adopt changes to spending plan as included in 2021 Proposed Budget
- B. Modify MPD Spending Plan to support Council program or project priorities



Budget Legislation (1/2)

1. Seattle Parks and Recreation 2021-2022 Fees and Charges

Adopts the next two-year Parks Fee Schedule that establishes charges for the use of certain park and recreation facilities and services, including pools, athletic facilities, Amy Yee Tennis, rental facilities, etc. Fees for 2021 and 2022 are unchanged from the 2020 fees. The only changes are to the years for which the schedule is in effect. SPR is not proposing any changes due to the current economic downturn.

2. 2021 General Fund Support Exception

Authorizes the City to provide a reduced level of General Fund support to the MPD in 2021 due to the demanding economic circumstances caused by the COVID-19 pandemic.



Budget Legislation (2/2)

3. 2020 Third Quarter Supplemental

- Modifies the 2020 Adopted Budget to address anticipated \$17.2 million Parks and Recreation Fund shortfall caused by closure of parks facilities.
- Changes include vacancy savings and reduced temporary position hiring; use of GF reserve established to backfill anticipated shortfall; reductions to MPD-funded capital projects (Smith Cove, Queen Anne Turf project, and Soundview Playfield); and other MPD programmatic reductions.



Budget Actions Proposed by Councilmembers (1/4)

1. **Add funding for the Neighborhood Response Program (Councilmember Lewis)**

This proposal would add \$50,000 of funding for this program that was reduced by the same amount in the 2021 Proposed Budget.

2. **Add funding for Phase I of Smith Cove Park Development (Councilmember Lewis)**

This proposal would add \$2.8 million of funding for this project that is proposed to be reduced by the same amount in the 2020 Third Quarter Supplemental.



Budget Actions Proposed by Councilmembers (2/4)

3. **Add funding for development of a new dog off-leash area at Mercer & Dexter (Councilmember Lewis)**

This proposal would provide funding (amount TBD) to develop a new dog off-leash area on property currently owned by SDOT.

4. **Add funding for security at Daybreak Star Cultural Center (Councilmember Lewis)**

This proposal would add \$46,800 in funding to assist the 3rd shift security operations at Daybreak Star Cultural Center to address the center's ongoing security needs.



Budget Actions Proposed by Councilmembers (3/4)

5. **Adopt a SLI to determine activation strategies for the East Queen Anne Green Belt (Councilmember Lewis)**

This proposal would request SPR and the Department of Neighborhoods to conduct a feasibility study to identify strategies for activating the East Queen Anne Green Belt.

6. **Add funding for a feasibility study for a Georgetown Community Center (Councilmember Morales)**

This proposal would add \$200,000 in funding for a feasibility study to assess the recreation and community gathering space needs for the Georgetown Community.



Budget Actions Proposed by Councilmembers (4/4)

7. **Adopt a SLI regarding signage at Licton Springs (Councilmember Sawant)**

This proposal would request SPR to work with the Muckleshoot Tribe to design and place cultural signage at Licton Springs.

8. **Add funding to backfill loss of General Fund (Councilmember Sawant)**

This proposal would add funding of \$48 million to backfill for the reduction in GF support to SPR in the 2021 Proposed Budget.



Questions?

Budget Timeline

FALL 2020

