



Seattle Parks and Recreation

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2020 Proposed Budget Overview

September 26, 2019

1. Legislative & Policy Framework

Change	Citation/Source	Effects/Outcomes
FAS Barrier Removal Mandate	Title II of Americans with Disabilities Act (ADA)	SPR carries 56% of all documented barriers on citywide Barrier Removal Schedule
Green New Deal Seattle	Resolution 31895	SPR continues to progress on environmental goals

2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Prepare 2021-26 Park District Financial Plan	Develop funding package that advances SPR's mission, vision, and values and Citywide priorities for next Park District funding cycle	<ul style="list-style-type: none">• Coordinate public engagement and collaborate with Mayor's Office and City Council• Integrate funding package into the 2021-22 biennial budget process	Park District Financial Plan adopted by City Council in November 2020 that aligns with SPR's overall Strategic/Financial Plan

3. Four-Year Budget Summary

	2017	2018	2019	2020
	Actual	Actual	Adopted	Proposed
	(\$000s)	(\$000s)	(\$000s)	(\$000s)
Appropriation (GF)	\$ 101,381	\$ 105,566	\$ 98,980	\$ 104,696
Change		\$ 4,185	\$ (6,586)	\$ 5,716
Year to Year (in \$, %)		4%	-6%	6%
Appropriation (Other)	\$ 57,459	\$ 50,684	\$ 64,370	\$ 69,833
Change		\$ (6,775)	\$ 13,687	\$ 5,462
Year to Year (\$, %)		-12%	27%	8%
Appropriation (Capital)	\$ 53,450	\$ 75,101	\$ 74,632	\$ 87,308
Change		\$ 21,651	\$ (469)	\$ 12,677
Year to Year (\$, %)		41%	-1%	17%
Employment (FTEs)	913.0	922.2	927.4	939.7
Change		9.2	5.2	12.3
Year to Year (Count, %)		1%	1%	1%

4. Major Proposed 2020 Budget Changes

Change	2019 Adopted	2020 Proposed	Change	Change (%)
	(\$000s)	(\$000s)	(\$000s)	
Efficiencies to Improve Customer Service				
Aquatic Equity Initiatives (GF)	\$150,000	\$150,000	-	0%
Formalize Commitment to Teen Performing Arts	-	-	-	0%
Budget Neutral Staffing Changes	-	-	-	0%
Expanding and Enhancing Operations				
Expand Recreation Programming with SBT	\$150,000	\$300,000	\$150,000	100%
Leverage ARC funds to Add Assistant Coordinators	\$536,000	\$686,000	\$150,000	128%
Expand RV Remediation Efforts (GF)	-	\$100,000	\$100,000	100%
Updating the CIP				
Add CDBG funding for ADA compliance	\$2,000,000	\$1,700,000	\$(300,000)	-15%
Add REET funding for Outdoors for All	-	\$1,000,000	\$1,000,000	100%
Other Changes				
Elliott Bay Office Park Lease Costs (GF)	\$751,425	\$1,101,425	\$350,000	47%
2020 Annual Wage Increase/State Paid FMLA (All Funds)	\$114,326,597	\$121,134,666	\$6,808,069	6%
Funding for Increased Utility Rates (Park Fund)	\$13,694,719	\$14,694,719	\$1,000,000	7%