



September 6, 2022

Honorable Andrew Lewis, President
Seattle Park District Board
600 4th Avenue, 2rd Floor
Seattle, WA 98124

Dear President Lewis,

I am excited to transmit to you and the other members of the Seattle Park District Board my proposal for the renewal of the Seattle Park District. This proposal reflects my deep commitment to a world class park system rooted in equity, access, and safe spaces for all Seattle residents.

Following months of community and stakeholder engagement, this plan will invest approximately \$115 million per year toward ensuring Seattle's nearly 500 parks, playfields, and community centers remain welcoming places for recreation, learning, and healthy communities. The proposal prioritizes core maintenance needs while making critical investments toward safety, climate action, youth opportunities, and equity. Key investments include the following:

Clean, Safe, and Open Parks

- Expands community center hours to evenings and weekends for an 8% increase of total operating hours
- Makes all 129 public restrooms open and accessible year-round by 2028 (60 additional that are currently open only seasonally)
- Adds a new staff team of 5 employees to respond quickly to graffiti and vandalism
- Includes a 20% increase in play area renovations (6 additional)
- Builds Seattle's first dedicated Pickleball facility (6-8 courts at the new site)

Safety for All Communities

- Reestablishes a robust Park Ranger program, adding 26 Park Rangers (for a total of 28) to enhance safety and promote voluntary compliance of park rules
- Increases enforcement of leash and scoop laws to 7-day coverage

Advancing Climate Action

- Includes funding to plant and establish an additional 600 trees to increase urban tree canopy and mitigate heat islands and restoring funds to the Green Seattle Partnership
- Decarbonizes an additional 6 community centers and other SPR facilities, contributing to the One Seattle "resilience hub" strategy to combat growing impacts of climate change

Driving Equity through Improvement

- Doubles the number of Community Engagement Ambassador hours to 6,000 hours
- Doubles the size of the Equity Grant Fund (from \$1M to \$2M) to support community-driven park improvement projects in under-resourced neighborhoods
- Increases the capacity of the Seattle Conservation Corps (a job training program for adults experiencing homelessness) to employ 10 additional individuals (total of 60 annually)

Youth Opportunities

- Funds 20,000 hours of youth employment per year, serving 80 youth annually
- Creates new Youth Opportunity Fund
- Increases teen development programming by 20%

Capital Investments

- Land Banked Park Development Projects: Smith Cove Phase 1, West Seattle Junction, 48th and Charleston, Morgan Junction, Wedgwood, and A.B. Ernst Park
- Amy Yee Tennis Center Renovation
- Loyal Heights Community Center Renovation
- Lake City Community Center Renovation
- Green Lake Community Center Renovation
- 8th and Mercer Community Center Tenant Improvements

This proposal is informed by input from parks stakeholders, staff, the Board of Parks and Recreation Commissioners, and community members. I believe that it reflects the priorities and values of our community.

Thank you for considering this proposal and I look forward to continued work with you in renewing our commitment to Seattle's amazing park system.

Sincerely,



Bruce A. Harrell
Mayor of Seattle

Attachments:

- Appendix 1: Mayor's Proposed Six Year Financial Plan
- Appendix 2: Summary of Investments: Mayor's Proposed 6-Year Financial Plan
- Appendix 3: One-Time Capital Projects: Planning Assumptions
- Appendix 4: Other Budget Context

Appendix 1
Seattle Park District Cycle 2 (2023-2028)
Mayor's Proposed Six Year Financial Plan

Line of Business		Detailed Line of Business	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed
Revenues	Property Taxes	Property Taxes	(112,140,029)	(115,808,246)	(120,946,137)	(126,716,252)	(133,525,028)	(139,301,029)
	Property Taxes: Smith Cove	Property Taxes: Smith Cove*	(2,616,000)					
Revenues Total			(114,756,029)	(115,808,246)	(120,946,137)	(126,716,252)	(133,525,028)	(139,301,029)
Operating	Activation	Art in the Park	428,359	450,097	468,100	486,824	506,297	526,549
		Athletics	631,103	656,347	682,601	709,905	738,301	767,834
		Center City Activation	1,142,619	1,341,237	1,394,887	1,450,682	1,508,710	1,569,058
		Get Moving	332,918	382,465	397,764	413,674	430,221	447,430
		Mobile Recreation	1,053,639	1,247,456	1,297,354	1,349,248	1,403,218	1,459,347
		Outdoor Park Activation	403,303	457,564	475,866	494,901	514,697	535,285
		Rec for All	937,133	1,065,687	1,108,315	1,152,647	1,198,753	1,246,703
	Administration and Support	Administration and Support	3,089,742	3,434,204	3,571,572	3,714,435	3,863,012	4,017,532
		Central Costs	234,720	242,105	251,789	261,861	272,335	283,229
		Partnerships	5,117,083	5,322,513	5,535,414	5,756,830	5,987,103	6,226,588
		Seattle Conservation Corps	1,565,789	1,628,421	1,693,557	1,761,300	1,831,752	1,905,022
	Capital Planning and Facilities Maintenance	Facility Maintenance	7,956,061	8,260,348	8,590,761	8,934,392	9,291,768	9,663,438
		Utility Conservation	485,222	623,002	647,922	673,839	700,792	728,824
	Emergency Management and Security Services	Emergency Management and Security Services	3,811,771	3,841,842	3,995,516	4,155,337	4,321,550	4,494,412
	Grounds Maintenance	Grounds Maintenance	13,113,532	13,794,776	14,796,512	15,838,373	16,471,908	17,130,784
		Waterfront Maintenance	3,512,809	4,344,071	4,517,833	4,698,547	4,886,489	5,081,948
	Recreation Facility Operations	Aquatics	3,625,440	2,448,960	1,574,918	701,915	729,992	759,191
		Community Center Operations	6,897,425	7,404,390	7,700,566	9,880,362	10,275,576	10,686,600
	Recreation Programming	Lifelong Recreation	1,244,342	1,294,116	1,345,881	1,399,716	1,455,705	1,513,933
		Recreation Programming	730,309	754,288	784,460	815,838	848,472	882,410
		Scholarships	415,926	432,563	449,866	467,860	486,575	506,038
		Specialized Populations	1,345,871	1,399,706	1,455,694	1,513,922	1,574,479	1,637,458
		Teen Programming	2,820,406	3,136,328	3,261,781	3,392,252	3,527,942	3,669,060
		Youth Learning and Academics	206,328	214,581	223,164	232,091	241,374	251,029
	Tree Crew and Natural Areas	Green Seattle Partnership	661,553	720,677	749,504	779,484	810,663	843,090
		Natural Resource Maintenance	4,303,047	4,600,334	4,784,348	4,975,722	5,174,751	5,381,741
	Park Fund Fee Stabiliation	Park Fund Fee Stabilization	735,000	1,528,800	2,384,928	3,307,100	4,299,230	5,365,439
Operating Total			66,801,453	71,026,877	74,140,873	79,319,057	83,351,665	87,579,972
Capital	Acquisition	Acquisition	1,332,829	1,386,142	1,441,588	1,499,251	1,559,222	1,621,590
	Asset Management & Life Cycle Program	Accessibility and Compliance	1,349,837	1,403,830	1,459,983	1,518,383	1,579,118	1,642,283
		Buildings	9,141,274	5,346,925	11,560,802	5,783,235	6,014,564	6,255,146
		Irrigation and Drainage	643,968	669,727	696,516	724,376	753,351	783,486
		Magnuson Park Buildings and Infrastructure	778,752	809,902	842,298	875,990	911,030	947,471
		Major Maintenance-Other	11,796,352	12,268,206	12,758,934	13,269,292	13,800,063	14,352,066
		Park Features	4,436,507	2,949,967	3,067,966	3,190,685	3,318,312	3,451,045
		Partnership Major Maintenance	1,302,568	1,354,670	1,408,857	1,465,212	1,523,820	1,584,773
		Pools and Aquatics	1,018,368	1,059,103	1,101,467	1,145,526	1,191,347	1,239,000
	Capital Development & Improvement	Community Center Renovations and Redevelopment	3,500,000	1,500,000				
		New Park Development	4,297,120	10,753,005	2,943,765	2,021,516	2,102,376	2,186,471
		Equitable Park Development Fund	2,610,663	2,715,090	2,823,693	2,936,641	3,054,107	3,176,271
		Park Improvements	369,561	384,343	399,717	415,706	432,334	449,627
		Waterfront Redevelopment	664,182	-				
	Debt Service	Lake City Community Center Debt	-		973,000	2,217,000	2,217,000	2,217,000
		Loyal Heights Community Center Debt	-		-	1,008,000	2,296,000	2,296,000
		Mercer Community Center Debt	-		591,000	1,346,000	1,346,000	1,346,000
		Green Lake Community Center Debt			1,947,000	4,434,000	4,434,000	4,434,000
		Debt Service Contingency			521,000	1,188,000	1,188,000	1,188,000
	Urban Forestry (Restoration)	Urban Forestry (Restoration)	2,096,594	2,180,458	2,267,676	2,358,383	2,452,719	2,550,827
Capital Total			45,338,576	44,781,369	46,805,264	47,397,195	50,173,362	51,721,057

* At the end of Cycle 1, the Smith Cove Phase 1 Project had \$2.6 million in appropriation that was to be backed by Cycle 2 resources (unspent Cycle 1 resources for this project were reallocated to respond to the COVID pandemic). The Mayor's proposed plan right-sizes this project in 2023 and provides additional resources to complete the project in Cycle 2. *NOTE: While this revenue rightsizing was not reflected in conversations with the BPRC, funding to complete Smith Cove Phase 1 was considered a pre-commitment.*

Appendix 2
Seattle Park District Cycle 2 (2023-2028)
Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

This appendix serves as a narrative companion to Appendix 1, outlining the continuation of Cycle 1 services and incremental investments included in the Mayor’s Proposed Financial Plan. These proposals were substantially informed by SPR’s [strategic plan](#) and [action plan](#), and by a [recommendation](#) from the Board of Park and Recreation Commissioners (BPRC). Here, we identify where the Mayor’s proposal accepted, modified, or otherwise changed items from the BPRC recommendation, as the governing Park District Board has been reviewing these items. The financial information included here utilizes 2023, which includes some one-time costs for program launch and some one-time ramp-up assumptions, so individual items will have slightly different funding totals than the BPRC recommendations, but these differences are resolved by 2024. This appendix describes the incremental increase that additional Park District investment would provide, as base service levels often build upon other funding sources. Certain projects will require additional O&M once constructed; estimates of these costs are included in the latter years of Cycle 2.

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
Activation	Baseline	2,975,698	Baseline: Baseline resources support a continuation of Cycle 1 services including Art in the Park, Get Moving and Recreation for All grant programs as well as activation of Center City parks through concierge services and collaborative efforts with the Downtown Seattle Association and other community organizations.
	Executive Plan Includes BPRC Endorsed Investment	698,953	Rec N the Streets: SPR’s mobile recreation program, Rec N the Streets (RNTS) brings recreation to the people that do not have easy access to recreational opportunities, and eliminates the barriers of cost and travel for the populations that are most impacted by disparities in health, racial and economic factors. This proposal expands program impact by adding 2 additional teams, more than doubling program delivery over baseline. Specifically, it increases weekly activations from an average of 15 to an average of 50+.
	Executive Plan Includes BPRC Endorsed Investment	161,741	Neighborhood Park Activation: This proposal allocates additional resources to support the Parks Commons and Neighborhood Park Activation programs, enabling SPR to work with community partners to increase safety in parks through activation, including additional staff support and resources for buskers, supplies, and event support. The Parks Commons program is designed to sustain positive programming in parks and to build a strong sense of ownership and safety among community members (this proposal would double capacity for Parks Commons from 2 to 4 park locations).
	Executive Plan Includes BPRC Endorsed Investment	489,265	Inclusive Outreach & Engagement: This proposal builds on SPR’s successful Recreation for All, Get Moving, and Community Engagement Ambassador (CEA) programs by increasing grant allocations and staff time devoted to inclusive engagement, training, and outreach. Get Moving and Recreation for All are two grants programs that provide innovative, culturally relevant, free programming to immigrants and refugees, communities of color, and low-income people through partnerships with diverse community-based organizations. Specifically, this proposal allows for 10-15 additional annual grant allocations (above a baseline of ~40) and doubles the hours of the CEA program (to 6,000).

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Modifies BPRC Endorsed Investment	603,418	Park Concierges: SPR’s Park Concierges provide positive activation and staff presence to deter negative activities in our urban parks and make these public spaces accessible and welcoming to all members of the community. This proposal seeks to expand positive activation services in the downtown core and other high-priority park locations while ensuring staff safety and workforce equity in partnership with ARC. The Executive modified this proposal by adding approximately \$100,000 to the partnership with the Downtown Seattle Association who is integral to this work (agreement aligned to approved resources will be presented to Council for approval in Q1 2023).
Administration and Support	Baseline	7,627,574	Baseline: Baseline resources support a continuation of Cycle 1 services including operating support for the Woodland Park Zoo, support services for the Seattle Conservation Corps, systems operations and management of two key department operating systems implemented with Cycle 1 resources (Asset Management and Work Order System and ActiveNet), coordination, implementation and reporting associated with SPR’s organizational performance management system and support of certain central costs and indirect services.
	Executive Plan Includes BPRC Endorsed Investment	334,464	Human Resources Safety Compliance & Training: This proposal adds resources for SPR to operate a more dynamic and responsive Safety and Health Unit to maintain a healthier workforce that will be fully compliant with workplace safety and training programs. This includes expanding staff capacity within the Safety and Health Unit to meet the needs of a growing workforce and increasingly complex safety requirements and protocols, implement more robust training programs, conduct more rigorous site audits, and install a new software system to track, assess, and monitor safety-related data records.
	Executive Plan Includes BPRC Endorsed Investment	307,308	Business Systems & Customer Service Unit: This proposal creates a consolidated customer service work unit to increase customer satisfaction by providing customers with a single point of contact, consistent information across department functions, and service by trained staff who perform this body of work regularly. This streamlines customers’ ability to navigate our large, complex department with multiple lines of business. It is estimated to improve many customer service metrics, including reducing refund wait time from 2 weeks to 1, increasing email response time from 5 days to 2-3, and more.
	Executive Plan Includes BPRC Endorsed Investment	898,560	Seattle Conservation Corps Expansion: This proposal supports expanding the size of the Seattle Conservation Corps (SCC) to meet a higher need for employment and training for homeless adults. Specifically, it supports SCC ramp up to pre-pandemic level of 50 enrollees, and adds capacity for an additional 10 enrollees.
	Executive Plan Includes BPRC Endorsed Investment	111,479	Youth Mentorship & Employment Opportunities: SPR is a major provider of youth mentorship, employment, and job training programs across several divisions, with hundreds of youth and young adults gaining job skills annually. This proposal expands these efforts by adding a wage-based rather than stipend-based program, and centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative (reflected in this Line of Business). See related item in Recreation Programming.
	Executive Plan Modifies BPRC Endorsed Investment	727,949	Organizational Capacity: This proposal provides resources to increase the indirect services needed to support Cycle 2 Park District investments. Resources are being added to accounting, contracting, and the business services center to support and sustain new operating and capital programs starting in 2023. NOTE: While the BPRC were informed that an investment in indirect services would be included, specific levels of investment were not part of the BPRC recommendation. Therefore, this is categorized as an Executive modification.
Capital Planning and Facilities Maintenance	Baseline	4,689,836	Baseline: Baseline resources support a continuation of Cycle 1 services including resources to support SPR’s preventive maintenance program, funding for a third shift maintenance team that performs maintenance overnight to minimize service disruptions and funding for three apprentice positions in the electrical, plumbing and paint trades.
	Executive Plan Includes BPRC Endorsed Investment	975,936	Facility Maintenance Life Safety & Regulatory Compliance: As Seattle continues to grow, increased visits to and use of our facilities and parks impacts the level of wear and tear on our assets. The more use our amenities see, the faster our facilities and assets age, and the more maintenance is needed, both to respond to emergent, demand-based maintenance needs and to continue our commitment to preventative maintenance. This proposal bolsters support for scheduled preventative maintenance and regulatory compliance work by adding positions in skilled trades including on the plumbing, electrical, metal fabrication, and concrete crews.
	Executive Plan Includes BPRC Endorsed Investment	399,360	Custodial Support This proposal supports the Custodial Unit’s body of work that has experienced significant growth in expectations due to the pandemic, including additional hours of cleaning, increased cleaning frequency and protocols, support to shower program sites, expanding operating hours, and in general increased level of service requests. This proposal would expand level of service to provide better 7-day coverage, including evenings and weekends, to support facility rentals and better meet demand from expanded programming.
	Executive Plan Includes BPRC Endorsed Investment	242,611	Community Center Pre-Electrification This proposal prepares community centers for decarbonization by first shrinking energy use intensity through energy conservation interventions (such as use of LEDs, advanced lighting controls, and destratification fans for air mixing). Funding provides for 2 centers to see energy conservation interventions annually, with an estimated 40-60% reduction in energy use per facility.
	Executive Plan Includes BPRC Endorsed Investment	242,611	Replacing Fossil Fuels in Small Mechanical Systems: This proposal installs electric heat pumps in smaller SPR facilities (crew quarters, concessionaires, rental sites, etc) that currently use oil heat. It funds full conversion for 4 of the 6 remaining oil heat sites (Victory Heights, Lower Woodland Lawn Bowling, Jefferson Golf Crew Quarters, West Seattle Golf Crew Quarters) and funds condition assessments for the remaining 2 sites (Jackson Golf Clubhouse, West Seattle Golf Clubhouse).

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	632,237	Vandalism Response: This proposal creates an emphasis team to serve as SPR’s first response for key repairs and maintenance in response to vandalism and graffiti abatement. This crew would be comprised of Painters and Installation Maintenance Workers (IMWs) trained and specialized in repair work including graffiti abatement, irrigation, lighting, play areas, roof and gutter cleaning, downspout cleaning and furnishing replacements.
	Executive Plan Includes BPRC Endorsed Investment	175,000	Access Controls & Technology Management (2023 Only): SPR currently has hundreds of buildings that house technology systems that support the operation, safety, security, and accessibility of those buildings. This proposal adds one-time resources to upgrade to newer technologies needed for several outdated systems and software.
	Executive Plan Includes BPRC Endorsed Investment	537,978	Community Center Operations: Related to the Community Center Operations proposal described in the Recreation Facility Operations line of business, this item funds the custodial support necessary to add evening and weekend hours and overall hours expansion in community centers.
	Executive Plan Modifies BPRC Endorsed Investment	545,714	Comfort Station Autolocking & Winterization: The Mayor’s plan expands the BPRC endorsed investment by \$405,000 per year to support year-round restroom access, in combination with the Evening & Second Shift Maintenance proposal, by providing funding for winterization. It also supports autolocking and other restroom access initiatives by providing staff capacity to manage, track, operate, and facilitate repairs in existing autolock sites, and as new sites are added (with funding from the Comfort Station Renovation proposal).
Emergency Management and Security Services	Baseline	303,131	Baseline: Baseline resources support the Cycle 1 investment to fund a dedicated team to educate and enforce the City’s leash and scoop laws on parkland (supports staffing in SPR and FAS).
	Executive Plan Modifies BPRC Endorsed Investment	448,640	Park Safety Program: To meet increasing community demand for security services and Park Code compliance support, this proposal adds 2 additional Animal Control Officer teams dedicated to SPR property. The Mayor’s plan reallocates \$405,000 included for additional safety investments to the Park Ranger Expansion described below.
	Executive Change	3,060,000	Park Ranger Expansion: This proposal reestablishes the Park Ranger program by adding 26 Rangers (for a total of 28) to enhance safety and promote voluntary compliance of park rules. This program will begin in 2023 in downtown parks and expand to neighborhood parks (subject to bargaining).
Grounds Maintenance	Baseline	10,283,987	Baseline: Baseline resources support a continuation of cycle 1 services including maintenance staff and non-personnel expenses (including utilities) to support SPR’s 485 developed parks. Baseline resources also reflect the transition of capital investment to ongoing O&M for Seattle’s waterfront in collaboration with the Office of the Waterfront and Seattle Center.
	Executive Plan Modifies BPRC Endorsed Investment	1,042,354	Evening & Second Shift Maintenance: The Mayor’s plan expands the BPRC endorsed investment by \$400,000 per year to support access to additional comfort stations year-round to meet increased cleanliness demands, and to provide consistent access to the public, including those living unsheltered. This proposal adds new team members

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			to form two evening/second shift maintenance teams devoted to North Sector and South Sector to expand comfort station maintenance and increases non-peak season comfort station cleaning from 5 to 7 days a week.
	Executive Plan Modifies BPRC Endorsed Investment	–	Park Beautification: The Mayor’s plan does not include the BPRC recommended investment of approximately \$270,000 to fund hanging baskets and other park beautification efforts.
	Executive Change	5,300,000	Utilities and Enhanced Maintenance: This proposal increases Park District support to existing utility costs, freeing up a similar amount of General Fund resources that will be repurposed to support ongoing funding of Clean City Initiative services that had been supported with one-time funding in 2022.
Recreation Facility Operations	Baseline	4,609,815	Baseline: Baseline resources support a continuation of cycle 1 services including enhanced hours and programming at SPR’s 26 community centers including free drop-in programs.
	Executive Plan Includes BPRC Endorsed Investment	505,440	Aquatics Safety: This proposal invests in improving safety and mitigating risk at summer beaches and pools through increased lifeguard training and other safety and job training. Specifically, it aligns SPR practices with American Red Cross standards for training and program operations, and allows for increased safety audits.
	Executive Plan Includes BPRC Endorsed Investment	964,107	Community Center Operations: This proposal expands public access to SPR’s community centers system by 8% and realigns public operating hours to increase evening and weekend access in response to stated community preference. This investment increases facility availability for free drop-in activities, childcare programs, recreation programming, community events, and building rentals. Specific allocation of hours will be informed by an index tool the Recreation Division developed which gives an overall numeric score based on the diversity, income, health disparities, age demographics, population density, and displacement vulnerability of community center service areas (though no site would see a reduction in total weekly hours).
	Executive Plan Includes BPRC Endorsed Investment	1,335,060	Community Center Operations-Workforce Equity: This proposal provides resources to ensure the job description of front desk staff of community centers and other recreation facilities reflect current job duties, to improve retention and customer service (subject to bargaining).
	Executive Plan Includes BPRC Endorsed Investment	(11,556)	Rec N the Streets: Related to the Rec N the Streets proposal described in the Activation line of business, this item is a budget neutral transfer of baseline Park District resources from the Community Center line of business to the Activation line of business to support the Rec N the Streets program.
	Executive Plan Modifies BPRC Endorsed Investment	3,120,000	COVID Recovery Reserve: While the BPRC were informed that an investment to support recovery of City revenues up to \$10 million may be included in the Cycle 2 plan, the Mayor’s 2023 Proposed Budget for SPR meets the General Fund commitment outlined in the Interlocal Agreement and therefore only Park Fund recovery is included. This proposal temporarily realigns a portion of SPR’s aquatics expense budget to the Park District to address anticipated Park Fund shortfalls in operating revenues at least in the next biennium. The financial plan assumes

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			revenues will recover and that a declining amount of Park District funding will be required for this purpose (\$3.1 million in 2023, \$1.8 million in 2024, and \$900,000 in 2025).
Recreation Programming	Baseline	4,592,458	Baseline: Through previous funding reallocations approved during Cycle 1, baseline Park District resources are the primary funding source for Lifelong Recreation, Specialized Programs and Teen Programs. Baseline resources also fund scholarships to support access to recreation programs by underserved community members.
	Executive Plan Includes BPRC Endorsed Investment	534,454	Community Center Operations: Related to the Community Center Operations proposal described in the Recreation Facility Operations line of business, this item references temporary wages that will support expanded facility operations and staff programmatic elements such as free drop-in programs and special events.[Funding may be reallocated to specific sites in alignment with the implementation plan for expanded facility operations.]
	Executive Plan Modifies BPRC Endorsed Investment	282,029	Teen Development Program: This proposal supports teen development programming for ages 11-19 (grades 6-12), including expanding service at Teen Life Centers by adding service on Mondays and increasing annual hours of teen programming by 20% over baseline (from 14,500 to 17,400). NOTE: The Executive reduced this investment by approximately \$165,000 from the BPRC recommended level to support an increased investment in Youth Mentorship and Employment Opportunities.
	Executive Plan Modifies BPRC Endorsed Investment	554,241	Youth Mentorship & Employment Opportunities: SPR is a major provider of youth mentorship, employment, and job training programs across several divisions, with hundreds of youth and young adults gaining job skills annually. This proposal expands these efforts by adding a wage-based rather than stipend-based program, and centralizes oversight and coordination of all current department efforts by adding a dedicated position to serve as the Youth Employment and Job Training Coordinator for the department and connects these efforts to the larger City Youth Employment Initiative (see related item in Administration and Support). Specifically, this portion of the investment provides for 80 youth to work 20,000 hours annually including an additional \$405,000 provided annually in the Mayor’s plan (BPRC endorsed investment would fund 40 youth to work 10,000 hours).
	Executive Change	800,000	Youth Opportunity Fund: This proposal launches a fund to engage community-based organizations and community members in providing mentorship and related programs to youth, as part of the Mayor's vision to mobilize community centers and other SPR assets as engines for safety and opportunity for all Seattle's youth.
Tree Crew and Natural Areas	Baseline	4,317,637	Baseline: Baseline resources support a continuation of Cycle 1 services including increased maintenance of natural areas and increased tree inspection and tree maintenance.
	Executive Plan Includes BPRC Endorsed Investment	323,482	Restoring & Increasing Urban Canopy: This proposal expands the capacity of SPR’s urban forestry teams to respond to climate change through tree planting and extending the tree care establishment period. Specifically, it will allow SPR to plant an additional 100 trees per year (with a focus on developed parks) and to extend the period of mulching and watering from 4 years to 5.

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	323,482	Trails Program Support This proposal invests additional resources toward maintaining and preserving our trail systems and providing access, connectivity, and safety for the public by adding additional dedicated maintenance staff to the existing team and provide the equipment, tools, and materials required to support this work. It will increase the number of trail miles maintained each year (from 4-5 to 7-8) and increase the participation of volunteers by 10-15%.
	Executive Plan Modifies BPRC Endorsed Investment	–	Viewpoints Maintenance: The Mayor’s plan does not include the BPRC recommended investment of approximately \$350,000 to support enhanced maintenance at 5 of 16 designated viewpoints (activities would include planning, restoration, plant establishment, monitoring and ongoing maintenance).
	Executive Plan Modifies BPRC Endorsed Investment	–	Urban Food Systems: The Mayor’s plan does not include the BPRC recommended investment of approximately \$700,000 to add a dedicated team to maintain SPR’s orchards and community gardens and assist with harvesting and distribution of foods and fruits.
Park Fund Fee Stabilization	Executive Change	735,000	Park Fund Fee Stabilization Reserve: The Mayor’s plan reduces pressure to increase program fees by shifting some future inflationary costs from the Park Fund (SPR’s earned revenue account) to the Park District. Note that due to the compounding nature of the costs, such as annual wage increases, this item grows over the course of the cycle.
Sub-Total: Operating Appropriation		66,801,453	
Acquisition	Baseline	1,332,829	Baseline: Baseline resources support a continuation of Cycle 1 services including acquisition of new or expanded parks and to fill gaps in identified greenbelts and natural areas as well as to support collaborative approaches to leverage funding and other resources in the use of public property for public recreation (easements, SPS partnerships, intra-departmental partnerships, etc.).
	Executive Plan Modifies BPRC Endorsed Investment	–	Acquisition Funding: The Mayor’s plan does not include the BPRC recommended investment of approximately \$350,000 to further SPR’s acquisition program over baseline resources.
Asset Management & Life Cycle Program	Baseline	13,751,990	Baseline: Baseline resources support a continuation of cycle 1 services including planned maintenance, repairs, and replacement of assets across SPR’s parks and recreation facilities, including athletic fields, building and component systems (roofs, picnic shelters, comfort stations, electrical systems, etc.), irrigation and drainage, park features (beaches, P-Patches, play areas, soft surface trails, basketball courts, etc.), pools and aquatics facilities, and more. These projects include renovations, major repairs, Americans with Disabilities Act (ADA) access improvements, health and safety code upgrades, efficiency enhancements, and other updates.
		778,752	Magnuson Major Maintenance: This proposal creates a new ongoing capital program specifically to address building and infrastructure needs at Magnuson Park that exist primarily due to the condition and design of facilities

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			handed over with the original acquisition from the U.S. Navy. Identified major needs pertain primarily to buildings, roads, and pathway infrastructure.
	Executive Plan Includes BPRC Endorsed Investment	1,230,528	Comfort Station and Shelterhouse Renovations: This proposal increases resources available to provide much needed refreshes to comfort stations and shelter houses including replacing windows, finishings, plumbing fixtures, partitions, and roofs, meeting accessibility requirements, and providing non-gender specific restroom options. This reduces the lifecycle replacement time from the current 42 years to an average of 34 years.
	Executive Plan Includes BPRC Endorsed Investment	1,060,800	Play Area Renewal: This proposal provides additional funding for SPR to renovate play areas on a 26-year cycle, a timeline more closely aligned with industry standards and the expected service life of most equipment. Specifically, these funds would allow SPR to renovate 1 additional play area annually, for a total of 5-6 annually including base funding.
	Executive Plan Includes BPRC Endorsed Investment	1,018,368	Pool Major Maintenance: This proposal provides additional funding for SPR to address a backlog of pool major maintenance and accessibility upgrades. Investments include roof replacements, structural upgrades, mechanical system upgrades, and locker room renovations (many of which have not been upgrades since their construction in the 40’s, 50’s or 70’s and do not meet accessibility standards). Specifically, these resources would allow for an additional 2 pool renovations in Cycle 2, for a total of 5 pool renovations including baseline funding and assuming receipt of external grants.
	Executive Plan Includes BPRC Endorsed Investment	2,485,531	Racket Sport Maintenance & Expansion: This proposal improves conditions for indoor and outdoor tennis and pickleball play and increase capacity for both sports. This allows SPR to build a new dedicated pickleball court site and catch up with deferred maintenance of tennis and pickleball courts across the city. Please note the 2023 amount includes one-time funding of \$1.6 million; see the Appendix 1 for the annual amount in other years.
	Executive Plan Includes BPRC Endorsed Investment	1,349,837	Accessibility Barrier Removal: This proposal adds additional funding to increase efforts to make parks and facilities accessible to all users. This item supports compliance with the Americans with Disabilities Act (ADA), enabling SPR to make significant progress toward addressing all items listed on the Citywide Barrier Removal Schedule, a list of documented accessibility barriers at some of the most heavily programmed City-owned facilities that has been gathered through a combination of Department of Justice (DOJ) citations and consultant assessments. Specifically, the addition of these new funds to an existing baseline would reduce the timeline for removal of all barriers from approximately 48 years to 28 years.
	Executive Plan Includes BPRC Endorsed Investment	1,502,093	Unreinforced Masonry (URM) Retrofits: This proposal launches a program to assess and retrofit SPR's portfolio of unreinforced structures in anticipation of new city requirements to be developed by Seattle Department of Construction and Inspections (SDCI) within the next few years. It will enhance the safety of these facilities for users and increase the possibility that they will be serviceable after a major earthquake.

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	1,996,800	Climate Conscious Buildings: This proposal launches a new program to decarbonize certain SPR facilities, by reducing reliance on fossil fuels for heating, air conditioning, and water heating within its building portfolio. The projects in this program will convert our facilities away from the use of fossil fuel (primarily natural gas) heating systems to systems that rely on electricity primarily generated through hydropower, and would support conversion of the HVAC system, electrical service upgrades, and building envelope improvements to meet energy code requirements. These funds would support decarbonization of approximately 6 buildings in Cycle 2.
	Executive Plan Includes BPRC Endorsed Investment	329,472	Sustainable Irrigation Replacement & Upgrade: This proposal increases funding to replace SPR’s aging irrigation infrastructure before it fails, and to install more efficient and climate change ready operating equipment that includes weather-based scheduling and leak detection. It also funds installation of remote water monitoring systems to provide early and actionable information to better protect the public and conserve resources. Along with the Water Reuse Partnerships proposal, these funds allow irrigation systems for 3-5 acres of to be renovated annually and 3-5 controllers to be upgraded annually.
	Executive Plan Includes BPRC Endorsed Investment	314,496	Water Reuse Partnerships: This proposal funds pre-engineering evaluation of 1-2 potential water re-use projects capturing stormwater runoff or rainwater harvest for use in irrigation. This work would be done in partnership with Seattle Public Utilities (SPU) and builds off a 2019 SPR Water Reuse Study. If feasible, future year funding would partially fund capital projects for implementation.
	Executive Plan Includes BPRC Endorsed Investment	648,960	Trails Major Maintenance: This proposal creates a new dedicated asset renewal program focused on large-scale trail restoration. It enables SPR to address trails in the worst condition and those requiring significant capital investment (i.e., installation of check steps, elevated walkways, and bridges) for which design and permitting are likely required and which the trail maintenance crew or volunteers are not able to address.
	Executive Plan Includes BPRC Endorsed Investment	4,000,000	Amy Yee Tennis Center Renovation: This proposal continues critical identified major maintenance improvements at Amy Yee Tennis Center. An initial phase of this work brought the facility up to minimum accessibility and safety standards, however the roof remains in poor condition, the lighting, heating, and ventilation is poor, and structural upgrades are needed. Please note, the 2023 amount is not the entire budget for this project over the course of Cycle 2; see Appendix 1 and Appendix 3 for details; funding is contained in the Asset Management line of business.
Capital Development & Improvement	Baseline	2,604,406	Baseline: Baseline resources support a continuation of cycle 1 services including funding to support the new Equitable Development Fund (resources previously aligned to the Major Projects Challenge Fund) and continuation of investments in Greenway connections and Off Leash Areas (and a small increment to the Waterfront Capital Development in 2023).

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
	Executive Plan Includes BPRC Endorsed Investment	1,797,120	New Park Development: This proposal provides funding for SPR to continue development of 8 sites for which land has been acquired but has not been developed into parkland. SPR estimates this would provide enough funding to fully develop 4 parks (Terry Pettus, Lake City Floodplain, Cayton Corner, and Gateway Park North), and fund Phase 1 development of 2 additional parks (Bitter Lake Reservoir and 1125 Harvard).
	Executive Plan Includes BPRC Endorsed Investment	1,040,000	Equity Fund Increment: This proposal expands the resources available for the Equitable Park Development Fund (formerly Major Projects Challenge Fund) focused on partnering with communities to make improvements to parks and facilities in neighborhoods that have a history of racial disparities in access to green space and in safety from environmental harms. This investment would also help build capacity to ensure that the voices of those communities are heard, and their needs are met. Specifically, it would double the funding available for grant allocation over the existing base budget.
	Executive Plan Includes BPRC Endorsed Investment	2,500,000	Development of Remaining Land Banked Sites: This proposal provides funding for SPR to complete 5 new park development projects promised in Cycle 1 of the Park District, but for which funding was reallocated to support COVID response and recovery. Specifically, it funds park development of West Lake Junction, 48th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park. Please note, the 2023 amount is not the entire budget for these projects over the course of Cycle 2; see Appendix 1 and Appendix 3 for details, with funding included as part of the Capital Development and Improvement line of business.
	Executive Plan Includes BPRC Endorsed Investment	3,500,000	Green Lake Community Center and Evans Pool Renovation: This proposal would provide funding for planning and design to renovate Green Lake Community Center and Evans Pool, significantly extending the life and service of these highly used facilities. Please note, the 2023 investment supports planning and design; see Appendix 1 and Appendix 3 for additional financial details.
Urban Forestry (Restoration)	Baseline	1,126,594	Baseline resources support a continued investment in restoring Seattle’s urban forests in collaboration with the Green Seattle Partnership.
	Executive Change	970,000	GSP Restoration: This proposal adds \$970,000 in funding to the Green Seattle Partnership, an innovative collaboration between SPR, community organizations, and hundreds of volunteers and Forest Stewards to restore Seattle’s natural areas. This restores a reduction taken by the program in the 2019 budget. Funding will be used for tree-planting and care, and related restoration activities in natural areas—especially on steep slopes, wetlands, and other areas that are not amenable to volunteer-based restoration work.
Debt Service	Executive Plan Includes BPRC Endorsed Investment	–	Debt Service for One-Time Capital Projects: The Mayor’s proposed 6-year plan includes debt financing for the following projects: <ul style="list-style-type: none"> <u>Loyal Heights Community Center Renovation</u> – This proposal funds a Loyal Heights Community Center stabilization project intended to be completed in Cycle 1, but not completed due to the unexpected cost

Appendix 2

Seattle Park District Cycle 2 (2023-2028)

Summary of Investments: Mayor’s Proposed 6-Year Financial Plan

Line of Business	Investment Category	2023 Proposed Amount	Incremental Investment Description
			<p>estimate – primarily for seismic work related to the exterior brick. It also expands the scope beyond pure stabilization to improve the customer experience and potentially partner with the Department of Education and Early Learning to support childcare services. NOTE: The Cycle 2 financial plan assumes some cash resources to support planning (not in 2023).</p> <ul style="list-style-type: none"> • <u>Green Lake/Evan Pool Renovation</u> – see description in Capital Development and Improvement. • <u>Development of a new community center at Mercer and 8th</u> – funding for tenant improvements of a future community center approved by City Council as a public benefit in the sale of City-owned property at this location. Funding assumes some cash for planning purposes and debt for construction costs. Building developer providing space (25-year lease with up to 15 additional years). • <u>Redevelopment of Lake City Community Center</u> – funding for planning, design and construction of a new full-service community center in conjunction with Office of Housing to fund workforce housing above. • <u>The plan also includes capacity for additional debt issuance as contingency.</u> <p>See Appendix 3 for additional financial details.</p>
Sub-Total: Capital Appropriation		45,338,576	
Total Proposed 2023 Appropriation		112,140,029	
	Executive Plan Includes BPRC Endorsed Investment	2,616,000	Smith Cove Phase 1 Revenue Rightsizing: At the end of Cycle 1, the Smith Cove Phase 1 Project had \$2.6 million in appropriation that was to be backed by Cycle 2 resources (unspent Cycle 1 resources for this project were reallocated to respond to the COVID pandemic). The Mayor’s proposed plan right-sizes this project in 2023 and provides additional resources to complete the project in Cycle 2. NOTE: While this revenue rightsizing was not reflected in conversations with the BPRC, funding to complete Smith Cove Phase 1 was considered a pre-commitment.
Total Proposed Investment		114,756,029	

Appendix 3
Seattle Park District Cycle 2 (2023-2028)
One Time Capital Projects: Planning Assumptions

Investment Proposal	Cash Finance	Debt Finance (20 year bonds)	Assumed Debt Issuance	Year 1 Debt Payment	Ongoing Debt Payment
Six Land Banked Park Development Projects: Smith Cove Phase 1, West Lake Junction, 48 th and Charlestown, Morgan Junction, Wedgwood, and A.B. Ernst Park	\$15M	-	N/A		
Amy Yee Tennis Center Renovation	\$10M				
Loyal Heights Community Center Renovation	\$750K (planning)	\$29M	2026	\$1.00M	\$2.29M
Lake City Community Center Renovation		\$28M	2025	\$973K	\$2.22M
Green Lake Community Center Renovation	\$3.5M (planning)	\$56M	2025	\$1.95M	\$4.44M
Tenant Improvements at new 8 th and Mercer Community Center	\$750K (planning)	\$17M	2025	\$591K	\$1.35M
Debt Financing Contingency		\$15M	TBD	\$521K	\$1.19M

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

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.

Capital Project	2023	2024
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
Grand Total	\$6,658,727	\$4,403,596

- *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.