

# Park District Board Meeting

November 18, 2019





# Seattle Park District 2019 Activities Year To Date

## Fix it First:

- Major Maintenance projects: 20 projects substantially completed, 10 projects currently under construction
- 11 park property encroachments resolved
- 21.4 new acres of urban forest restored by the Green Seattle Partnership



Park Renovation Community Meeting



Restoration at Westcrest

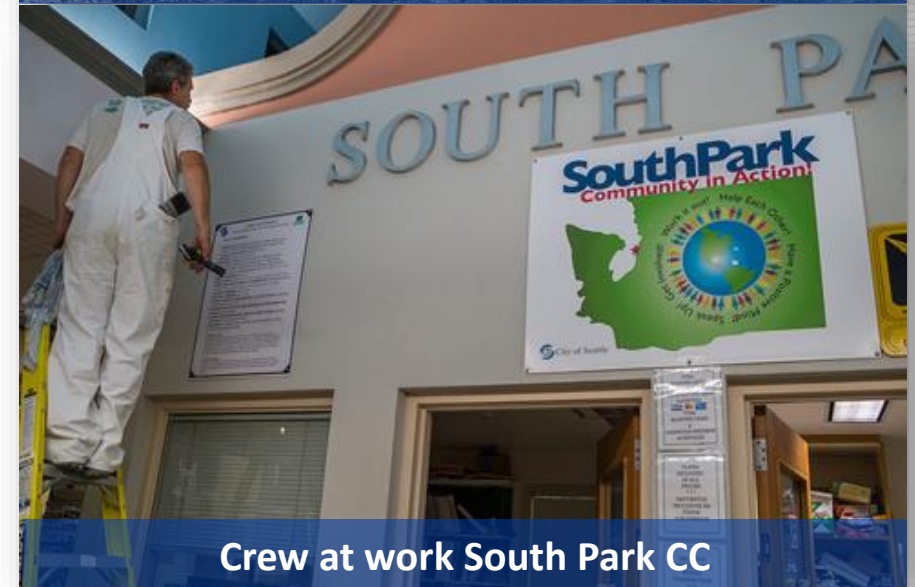
# Seattle Park District 2019 Activities Year To Date

## Maintaining Parks and Facilities:

- Community centers: 15 centers improved
- Park facilities/event locations: 61 work locations completed
- Off leash areas: 3 off-leash area projects completed and planning/design work underway at 5 sites
- P-Patch gardens: 5 gardens have planning and design work underway



Golden Gardens Off-Leash Area



Crew at work South Park CC



# Seattle Park District 2019 Activities Year To Date

## Programs for People

- Arts in Parks:
  - 27 events funded
  - 7 temporary art installations completed
- Specialized Programs:
  - 125 programs offered to people with disabilities
  - 2,746 participants served
- Lifelong Recreation:
  - 780 programs offered for older adults
  - 9,783 participants served



Aqua Zumba



Camp for Young People w/ Disabilities



Dementia-Friendly Class

# Seattle Park District 2019 Activities Year To Date

## Building for the Future:

- **Land Acquisition:**
  - 2 parcels acquired (Thornton Creek & Duwamish Waterway Park)
- **Major Projects Challenge Fund:**
  - 2 feasibility studies completed
- **Land-banked Sites:**
  - 2 parks completed (Alice Ball and Urban Triangle)
  - 3 parks under construction (Greenwood, Baker, Christie Parks)
  - 4 parks in design (North Rainier, Little Saigon, Wedgwood, Morgan Junction)
- **Events and Activities:**
  - 3,666 events/activities held in 11 downtown parks



Urban Triangle



Alice Ball



# 2019 Park District: Cumulative Financial Operating Update

OPERATING		2015-2018 Budget to Actuals			2019 Budget to Actuals (thru Sept)		
#	OPERATING INITIATIVES*	2015-2018 Budget	2015-2018 Actuals	% Spent	2019 Budget	2019 Actuals	% Spent
	<b>FIX IT FIRST</b>	<b>\$7,402,737</b>	<b>\$7,096,002</b>		<b>\$4,636,525</b>	<b>\$2,683,351</b>	
1.1	Major Maintenance Backlog and Asset Management	\$4,387,782	\$4,088,763	93%	\$764,263	\$397,481	52%
1.3	Saving our City Forests	\$1,634,955	\$1,627,239	96%	\$1,933,859	\$773,210	48%
1.4	Aquarium Major Maintenance	\$1,380,000	\$1,380,000		\$0	\$0	0%
1.5	Zoo Major Maintenance / Zoo Operating Support	-	-	-	\$1,938,403	\$1,512,660	78%
	<b>BUILDING FOR THE FUTURE</b>	<b>\$6,147,164</b>	<b>\$5,561,101</b>		<b>\$4,649,774</b>	<b>\$2,026,002</b>	
1.6	One-Time Utility Funding			-	\$1,906,000	\$462,158	24%
4.3	Maintain and Activate Seattle's New Waterfront				\$310,000	\$207,939	67%
4.5	Maintain 14 Land-Banked Sites	\$150,000		0%	\$715,000	\$376,159	53%
4.10	Performance Monitoring and Strategic Management	\$3,551,345	\$3,158,089	89%	\$969,884	\$686,295	71%
4.11	Urban Parks Partnership	\$2,080,606	\$2,055,295	99%	\$748,890	\$293,451	39%
4.9	Activating and Connecting to Greenways	\$365,213	\$347,717	95%	\$0	\$0	0%
	<b>MAINTAINING PARKS AND FACILITIES</b>	<b>\$14,457,367</b>	<b>\$14,025,856</b>		<b>\$7,215,869</b>	<b>\$4,220,760</b>	
2.1	Increase Preventative Maintenance	\$5,205,035	\$5,155,063	99%	\$2,711,244	\$1,733,516	64%
2.2	Provide Clean, Safe, Welcoming Parks	\$8,263,960	\$8,254,718	100%	\$4,242,674	\$2,344,889	55%
2.4	Make Parks Safer	\$778,139	\$486,506	63%	\$261,951	\$142,355	54%
2.5	Improve Off Leash Areas	\$210,233	\$129,569	62%	\$0	\$0	0%
	<b>PROGRAMS FOR PEOPLE</b>	<b>\$14,780,545</b>	<b>\$14,319,673</b>		<b>\$10,742,902</b>	<b>\$6,681,030</b>	
3.1	Restore Community Center Operations	\$7,512,469	\$7,354,595	98%	\$4,521,740	\$3,235,163	72%
3.2	Recreation Opportunities for All	\$1,580,688	\$1,547,792	98%	\$507,903	\$283,648	56%
3.3	Better Programs for Young People - Seattle's Future	\$1,040,068	\$1,035,705	100%	\$1,711,914	\$889,749	52%
3.4	Meeting the Needs of People with Disabilities	\$689,318	\$622,310	90%	\$1,143,106	\$892,902	78%
3.5	More Programs for Older Adults	\$1,087,959	\$1,018,811	94%	\$1,209,166	\$746,884	62%
3.6	Put Art in the Parks	\$1,059,516	\$955,939	90%	\$370,976	\$211,732	57%
3.7	Get Moving Fund	\$864,772	\$847,245	98%	\$275,953	\$172,468	62%
3.8	Customer Service and Technology	\$945,755	\$937,276	99%	\$438,144	\$248,484	57%
N/A	2019 AWI Retro Payout		\$0	-	\$564,000		0%
	<b>TOTALS</b>	<b>\$42,787,813</b>	<b>\$41,002,632</b>	<b>96%</b>	<b>\$27,245,070</b>	<b>\$15,611,143</b>	<b>57%</b>

\*excludes interfund loan transactions

# 2019 Park District Cumulative Financial Capital Update

CAPITAL		2015-2018 Budget to Actuals			2019 Budget to Actuals (thru Sept)		
#	CAPITAL INITIATIVES	2015-2018 Budget	2015-2018 Actuals	% Spent	2019 Revised Budget*	2019 Actuals	% Spent
	<b>FIX IT FIRST</b>	<b>\$81,790,746</b>	<b>\$40,978,255</b>		<b>\$57,966,276</b>	<b>\$13,668,471</b>	
1.1	Major Maintenance Backlog and Asset Management	\$54,833,464	\$24,448,148	45%	\$43,984,882	\$11,781,834	27%
1.1a	Phase 1 Pier 62/63 Redevelopment	-	-	-	\$1,102,551	-	-
1.2	Community Center Rehabilitation and Development	\$11,570,321	\$2,497,812	22%	\$9,392,009	\$1,133,288	12%
1.3	Saving our City Forests	\$7,109,161	\$7,110,001	100%	\$968,329	\$621,588	64%
1.4	Aquarium Major Maintenance	\$2,241,675	\$1,673,591	75%	\$1,731,084	\$131,761	8%
1.5	Zoo Major Maintenance	\$6,036,125	\$5,248,704	-	\$787,421	-	-
	<b>BUILDING FOR THE FUTURE</b>	<b>\$31,279,199</b>	<b>\$7,374,593</b>		<b>\$35,237,066</b>	<b>\$7,130,952</b>	
4.1	Park Land Acquisition Fund	\$6,151,250	\$2,361,731	38%	\$5,943,300	\$3,426,514	58%
4.2	Major Projects Challenge Fund	\$4,921,000	\$1,145,474	23%	\$5,498,551	\$536,327	10%
4.4	Develop 14 New Parks at Land-Banked Sites	\$15,325,945	\$2,465,601	16%	\$15,752,344	\$2,970,112	19%
4.6	Smith Cove Park Development	\$4,265,879	\$861,840	20%	\$5,575,315	\$60,519	1%
4.9	Activating and Connecting to Greenways	\$615,125	\$539,946	88%	\$290,557	\$48,947	17%
4.12	RDA Relocation	\$0	\$0	-	\$2,177,000	\$88,533	4%
	<b>MAINTAINING PARKS AND FACILITIES</b>	<b>\$936,002</b>	<b>\$825,021</b>		<b>\$439,100</b>	<b>\$123,769</b>	
2.5	Improve Dog Off-Leash Areas	\$220,877	\$168,420	76%	\$167,457	\$62,089	37%
2.6	Rejuvenate Our P-Patches	\$715,125	\$656,601	92%	\$271,643	\$61,680	23%
	<b>TOTALS</b>	<b>\$114,005,947</b>	<b>\$49,177,869</b>	<b>43%</b>	<b>\$93,642,442</b>	<b>\$20,923,192</b>	<b>22%</b>
*Includes 2015-18 carry forward + 2019 Adopted Budget							

# Questions?



**Seattle**  
**Parks & Recreation**

healthy people healthy environment strong communities

