

**SEATTLE PARK DISTRICT
KING COUNTY, WASHINGTON**

RESOLUTION 6

A RESOLUTION OF THE BOARD OF COMMISSIONERS of the Seattle Park District, King County, Washington, adopting the 2016 Seattle Park District Budget.

WHEREAS, the Seattle Park District is a metropolitan park district authorized under chapter 35.61 RCW with statutory powers including the power to levy and impose various taxes and fees to generate revenues to maintain, operate and improve parks, community centers, pools, and other recreation facilities and programs; and

WHEREAS, on August 19, 2014 King County certified voter approval of the Seattle Park District, a district with the same boundaries as the City of Seattle; and

WHEREAS, on October 30, 2014 an interlocal agreement was executed that established the responsibilities of the City of Seattle and the Seattle Park District in performing and funding Park District services; and

WHEREAS, the interlocal agreement between the City and District describes the process by which the City and District will develop and approve annual budgets and the District Board wishes to approve the budget in a manner consistent with its charter, bylaws and the interlocal agreement; NOW, THEREFORE,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SEATTLE PARK DISTRICT, KING COUNTY, WASHINGTON THAT:

Section 1.

CITY CLERK

2015 DEC -3 PM 2:19

FILED
CITY OF SEATTLE

1 shall automatically lapse unless otherwise authorized by the Park District Board of
2 Commissioners via resolution. Any appropriations provided in the Park District budget for
3 capital outlays remaining unexpended or unencumbered at the close of the fiscal year shall
4 remain in full force and effect unless otherwise abandoned by the Park District Board of
5 Commissioners via resolution.
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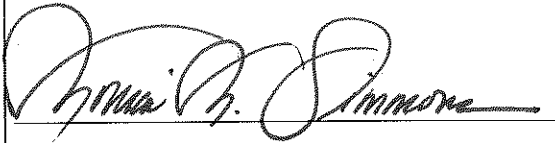
Section 5. This resolution shall take effect on passage.

Adopted by the Seattle Park District this 23rd day of NOVEMBER, 2015, and
signed by me in open session in authentication of its adoption this 23rd day of NOVEMBER, 2015.



President, Seattle Park District

ATTEST:



City Clerk

Attachments:

Attachment A – 2016 Seattle Park District Operating & Capital Budget

Attachment B – 2016 Seattle Park District Program Information

Attachment A – 2016 Seattle Park District Operating & Capital Budget

Budget Control Level (BCL)	2016 Proposed Budget		Budget Control Level Purpose
FIX IT FIRST (BCL)	Operating	\$3,219,187	The purpose of the Fix it First Budget Control Line is to fund major maintenance, urban forest restoration and park/facility rehabilitation and improvement programs within the Seattle Department of Parks and Recreation, the Seattle Aquarium and Woodland Park Zoo.
	Capital	25,187,438	
MAINTAINING PARKS AND FACILITIES (BCL)	Operating	\$3,856,216	The purpose of the Maintaining Parks and Facilities Budget Control Level is to maintain and improve parks and facilities within the Seattle Department of Parks and Recreation
	Capital	200,000	
PROGRAMS FOR PEOPLE (BCL)	Operating	\$3,460,787	The purpose of the Programs for People Budget Control Level is to support recreation programs and access to

Attachment A – Seattle Park District Operating & Capital Budget
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	Capital	0	recreation programs in the Seattle Department of Parks and Recreation.
BUILDING FOR THE FUTURE (BCL)	Operating	\$1,589,378	The purpose of the Building for the Future Budget Control Level is to develop new parks, acquire new park land, build new assets and support strategic operations in the Seattle Department of Parks and Recreation.
	Capital	\$8,797,750	
DEBT SERVICE (BCL)	Operating	\$1,487,592	The purpose of the Debt Service Budget Control Level is to provide funds to service loans and debt.
2016 Appropriations	Operating	\$18,610,910	
	Capital	\$29,187,438	
Grand Total 2016 Appropriations		\$47,798,348	

Attachment B – 2016 Seattle Park District Program Information
V1b

Fix It First BCL

Program Name	Total 2016 Proposed Allocation		Description
Major Maintenance Backlog and Asset Management	Operations	\$1,640,012	Reduce the major maintenance backlog, develop and invest in an asset-management system and address encroachments on Parks property.
	Capital	\$16,861,863	
	<i>Program Subtotal</i>	<i>\$18,501,875</i>	
Saving Our City Forests	Operations	\$499,175	Increases investment in the Seattle Green Partnership a public/private partnership to restore and maintain Seattle's urban forests and natural areas.
	Capital	\$2,196,575	
	<i>Program Subtotal</i>	<i>\$2,695,750</i>	
Community Center Rehabilitation & Development	Capital	\$4,329,000	Rehabilitates or develops community centers to serve the recreational needs of the community.
Aquarium Support	Operations	\$1,080,000	Provides funding for major maintenance projects or operational needs at the Seattle Aquarium.
Zoo Major Maintenance	Capital	\$1,800,000	Provides funding for major maintenance projects at the Woodland Park Zoo.
Total Fix it First BCL		\$28,406,625	

Maintaining Parks and Facilities BCL

Program Name	Total 2016 Proposed Allocation		Description
Increase Preventive Maintenance	Operations	\$1,417,700	Increases preventative maintenance activities in a manner that reduces maintenance closures to keep Parks facilities open for public use.
Provide Clean, Safe, Welcoming Parks	Operations	\$2,088,854	Invests in cleanliness and upkeep of parks.
Make Parks Safer	Operations	\$243,248	Increases funding for animal control services.
Improve Dog Off-leash Areas	Operations	\$106,414	Funds maintenance and infrastructure upgrades for dog off-leash areas. In 2015, this funds a strategic plan.
Rejuvenate Our P-Patches	Capital	\$200,000	Invests in P-Patch infrastructure upgrades and the renewal of existing P-Patches.
Total Maintaining Parks and Facilities BCL		\$4,056,216	

Attachment B – 2016 Seattle Park District Program Information
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Programs For People BCL

Program Name	Total 2016 Proposed Allocation		Description
Restore Community Center Operations	Operations	\$1,385,482	Increases staffing at community centers city-wide and provide recreation scholarships.
Recreation Opportunities for All	Operations	\$471,638	Funds the development and implementation of culturally relevant recreation programs for underserved populations.
Better Programs for Young People—Seattle's Future	Operations	\$256,729	Improves and expands recreation programming for teens.
Meeting the Needs of People with Disabilities	Operations	\$170,150	Improves, expands and removes barriers to recreations programs for people with disabilities.
More Programs for Older Adults	Operations	\$268,550	Expands recreation programming for adults age 50 and above.
Put the Arts in the Parks	Operations	\$344,488	Provides grants and other funding to increase art and cultural content at parks.
Get Moving Fund	Operations	\$256,250	Funds partnerships with community-based programs that fight obesity and encourage exercise and active lifestyles.
Customer Service and Technology	Operations	\$307,500	Funds technology upgrades to improve customer service.
Total Programs for People BCL		\$3,460,787	

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Building for the Future BCL

Program Name	Total 2016 Proposed Allocation		Description
Park Land Acquisition Leverage Fund	Capital	\$2,000,000	Supports the purchase of new park properties by leveraging grants and other outside resources.
Major Projects Challenge Fund	Capital	\$1,600,000	Provides funding to leverage community donations for renovated, expanded or upgraded parks and facilities.
Develop 14 New Parks and Land-Banked Sites	Capital	\$4,997,750	Funds development of parks on 14 land-banked sites over three years.
Activating and Connecting Greenways	Operations	\$118,744	Provides resources to activate and enhance connection points from greenways to parks.
	Capital	\$200,000	
	<i>Program Subtotal</i>	<i>\$318,744</i>	
Performance Monitoring and Strategic Management	Operations	\$900,634	Supports accountability and strategic operations in the Seattle Department of Parks and Recreation and fund other related administrative costs.
Urban Parks Partnership	Operations	\$570,000	Works to enhance downtown parks operations by strengthening activation and examining alternative operations models.
Total Building for the Future BCL		\$10,387,128	

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Debt Service BCL

Program Name	Total 2016 Proposed Allocation	Description
Startup Year Interfund Loan Payback	\$1,487,592	Supports debt service on the 2015 interfund loan which allowed Park District programs to begin before tax revenues arrived.
Total Debt Service BCL	\$1,487,592	