

# Seattle Parks and Recreation: 2017 Park District Budget Presentation

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**SEATTLE  
PARK DISTRICT**  
INVESTING IN PEOPLE & PARKS



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# Park District Budget: 2016 Report

- 2016 was the first full year of Park District implementation
  - 2015 was a ramp-up year: no tax funds collected
- Increased awareness efforts:
  - Launched Open Budget web site
  - Three Seattle Channel programs focused on Park District
  - Park District identification/marketing underway



# Financial Context: Operating Budget

<b>Operating Budget</b>	<b>2017 Adopted</b>	<b>% of Total</b>
General Fund	\$ 103,217,174	63.1%
Charges for Services and Facility Fees	\$ 44,360,789	27.1%
Other Revenue	\$ 3,225,210	2.0%
Park District Revenue	\$ 12,677,147	7.8%
<b>Total Operating Budget</b>	<b>\$163,480,320</b>	<b>100.0%</b>

# Financial Context: Capital Budget

<b>Capital Budget</b>	<b>2017 Adopted</b>	<b>% of Total</b>
Cumulative Reserve Subfund (REET and Unrestricted)	\$ 35,842,000	46.2%
2013 King County Levy	\$ 1,660,000	2.1%
Community Development Block Grant	\$ 808,000	1.0%
Central Waterfront Improvement Fund	\$ 1,050,000	1.4%
Alaskan Way Seawall Construction Fund	\$ 1,053,000	1.4%
Other Revenue	\$ 25,000	0.0%
Park District Revenue	\$ 37,166,703	47.9%
<b>Total CIP</b>	<b>\$ 77,604,703</b>	<b>100.0%</b>

## 2017 Park District Budget by Program Categories

Program Category	2017 Adopted Budget	
<b>Fix it First</b>	Operating	\$1,131,536
	Capital	\$26,962,320
<b>Maintaining Parks and Facilities</b>	Operating	\$3,843,547
	Capital	\$314,075
<b>Programs for People</b>	Operating	\$4,485,360
	Capital	\$0
<b>Building for the Future</b>	Operating	\$1,729,112
	Capital	\$9,890,308
<b>Debt Service</b>	Operating	\$1,487,592
<b>2017 Appropriations</b>	Operating	\$12,677,147
	Capital	\$37,166,703
<b>Grand Total 2017 Appropriations</b>		<b>\$49,843,850</b>

# Fix it First



These initiatives tackle the \$267-million major maintenance backlog, fund the improvement and rehabilitation of community centers, fund the Green Seattle Partnership's efforts to save the urban forest, and fund major maintenance at the Aquarium and Zoo.

<b>Fix it First 2017 Adopted Budget</b>	
<b>Operating</b>	\$1,131,536
<b>Capital</b>	\$26,962,320
<b>TOTAL</b>	<b>\$28,093,856</b>



# Maintaining Parks and Facilities



These initiatives fund day-to-day maintenance of parks and facilities, improve park safety by increasing enforcement of leash and scoop laws, and improve dog off-leash areas and p-patches.

<b>Maintaining Parks and Facilities 2017 Adopted Budget</b>	
<b>Operating</b>	\$3,843,547
<b>Capital</b>	\$314,075
<b>TOTAL</b>	<b>\$4,157,622</b>



# Programs for People



These initiatives will help the people of Seattle be healthy, active, and engaged. From providing more opportunities for people from underserved communities to expanding and improving programs for the young, those with disabilities, and older adults, these initiatives contribute to our legacy of healthy people and strong communities. These initiatives improve and fund programs, classes, and services for the community, and focus on providing access to recreation for all.

<b>Programs for People 2017 Adopted Budget</b>	
<b>Operating</b>	\$4,485,360
<b>Capital</b>	0
<b>TOTAL</b>	<b>\$4,485,360</b>



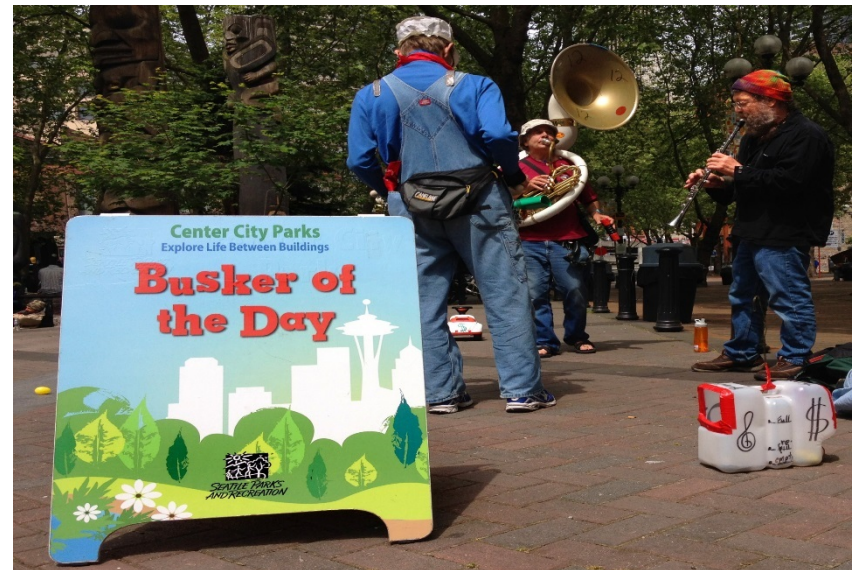


# Building for the Future



These initiatives prepare for the future by developing new parks, acquiring new park land, or building new assets within parks. They include maintenance funding to keep the new parks clean, safe and welcoming long after they're constructed. They also contain funding to activate connections between greenways and parks, and explore a new management and partnership model for downtown parks.

Building for the Future 2017 Adopted Budget	
Operating	\$1,729,112
Capital	\$9,890,308
<b>TOTAL</b>	<b>\$11,619 420</b>



# 2016 Park District Accomplishments



## **Fix it First**

- Completed replacement of synthetic turf at Bobby Morris Playfield, using cork as an alternative infill to crumb rubber
- Restoring 100 acres of urban forest
- On track to complete 23 major maintenance projects
- Continued the critical job of maintaining our infrastructure: repairing roofs, pipes, electrical systems, boilers, paving



# 2016 Park District Accomplishments



## **Maintaining Parks and Facilities**

- Continued peak season maintenance efforts begun in 2015, doubling comfort station cleaning at key parks during the summer and increasing garbage and litter pick-ups
- Preventive maintenance crew, working at night, upgraded the electrical, plumbing, paint and carpentry systems at 20 facilities



South Park  
Community  
Center Gym



# 2016 Park District Accomplishments



## **Maintaining Parks and Facilities**

- The off-leash enforcement team issued 435 tickets (March thru August) – addressing the number one complaint – dogs running off-leash – received by Parks and Recreation
- Completed Draft Off-Leash Area Plan

Photo sent to Parks and Rec by a child who couldn't play on his neighborhood field because of all the dogs off leash – 12 in his photo



# 2016 Park District Accomplishments



## **Building for the Future**

- Continued successful activation at Westlake and Occidental parks via a 5-year agreement with the Downtown Seattle Association
- Launched the community planning processes for land-banked parks in Lake City, Greenwood, Fremont and soon in North Rainier
- Conducted the 1<sup>st</sup> round of the Major Projects Challenge Fund with the Park District Oversight Committee
- Conducted focus group meetings to better understand needs related to activating and connecting to greenways

Greenways focus group  
with Somali women



# 2016 Park District Accomplishments



## Programs for People

**Get Moving & Recreation for All** expand recreation opportunities for the neediest in our communities

- Innovative, inclusive outreach via Community Engagement Ambassadors
- Outcome-based evaluation system established
- Offering relevant programming in cooperation with community organizations



# 2016 Park District Accomplishments



## Programs for People

- Continued the expanded programs for people with disabilities, begun in 2015, offering more summer camp sessions and additional programming
- Expanded programs for seniors include the innovative program for those with early on-set dementia
- 7,761 scholarships were provided in 2015 & '16



# 2016 Park District Accomplishments



## Programs for People

### **Community Center Plan proposals**

Expands inclusiveness and meets community needs by:

- Eliminating drop-in fees
- Expanding hours and staffing
- Creating programming hubs

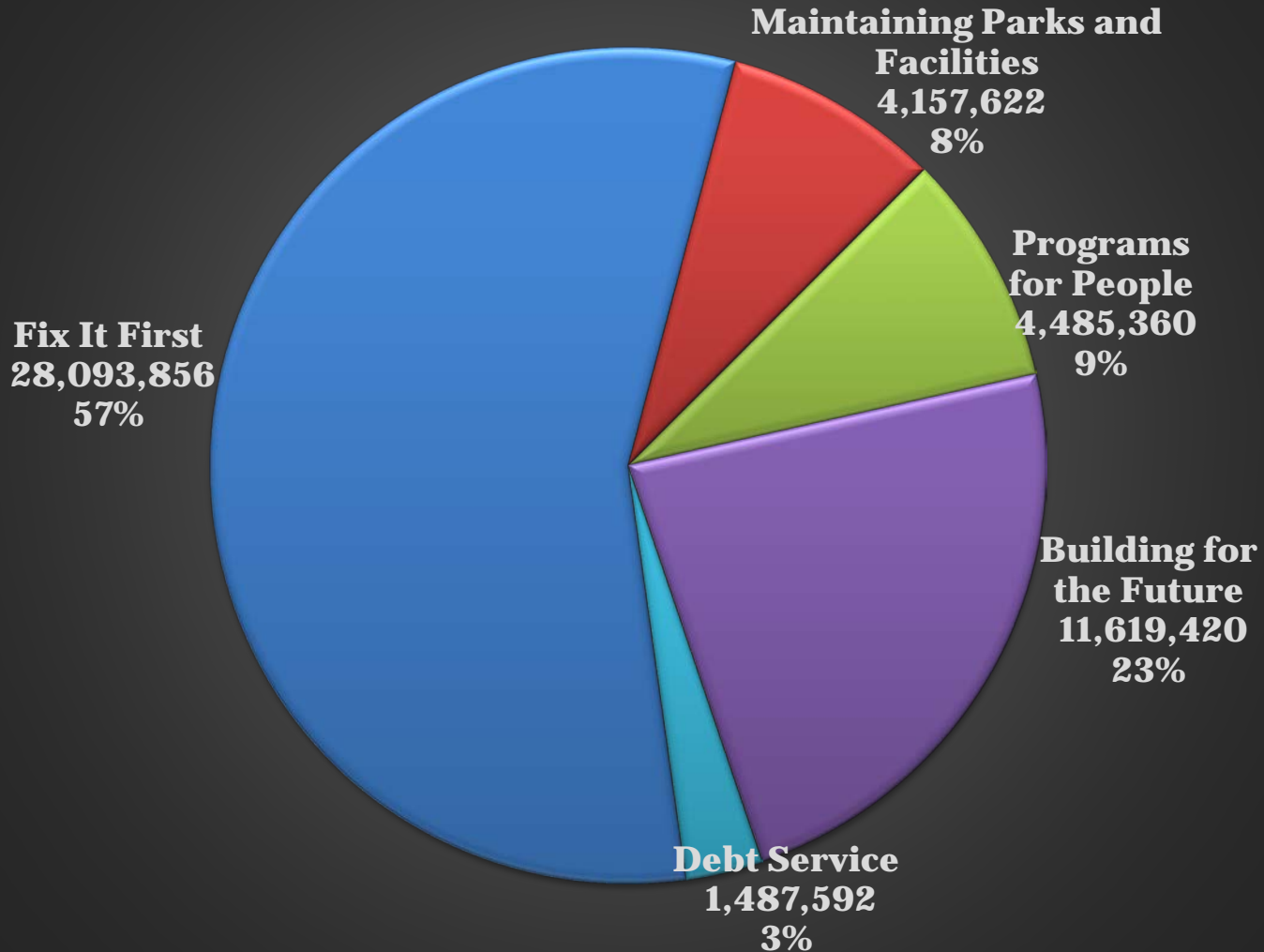
Provides a bridge to a long term plan which will align programming with facility redevelopment





# 2017 Park District Budget

## 2017 Spending Plan



# 2017 Park District Budget Actions



## **Council Actions**

### **Resolution 13: Park District Budget Adoption**

- Adopts the Park District budget
- Total Budget: \$49,843,850
- Attachments A & B to the Resolution specify the appropriations: all consistent with Park District 6-year financial plan

# 2017 Park District Budget Actions



## **Resolutions 14 & 15: Tax Collections**

**Resolution 14** authorizes collecting property taxes for the Park District

**Resolution 15** sets the rate

- Establishes the tax rate for 2017
- \$0.275 per \$1,000 of assessed value
- Raises \$49,843,850, an increase of \$2,045,503 over the planned amount for 2016
- Consistent with the Park District formation ordinance which provides for increases tied to inflation

# 2017 Park District Budget Actions



## **Resolution 16: Approves Carry Forward**

\$925,000 operating carry forward

- Management system upgrades: asset management/work order system and the CLASS registration system: continued expenditures for upgrades to occur in 2017
- Off-Leash Area Plan improvements: shifted \$80,000 to capital to 2017 to begin upgrades at existing 14 off-leash area

# 2017 Park District Budget Actions



## **Resolution 17: Adopts 2017 Park District Board meeting schedule**

- June 26
- November 13
- November 20