



2016 Seattle Park District Budget



**PARK DISTRICT BOARD
MEETING
NOVEMBER 23, 2015**



Park District Budget: 2015 Report



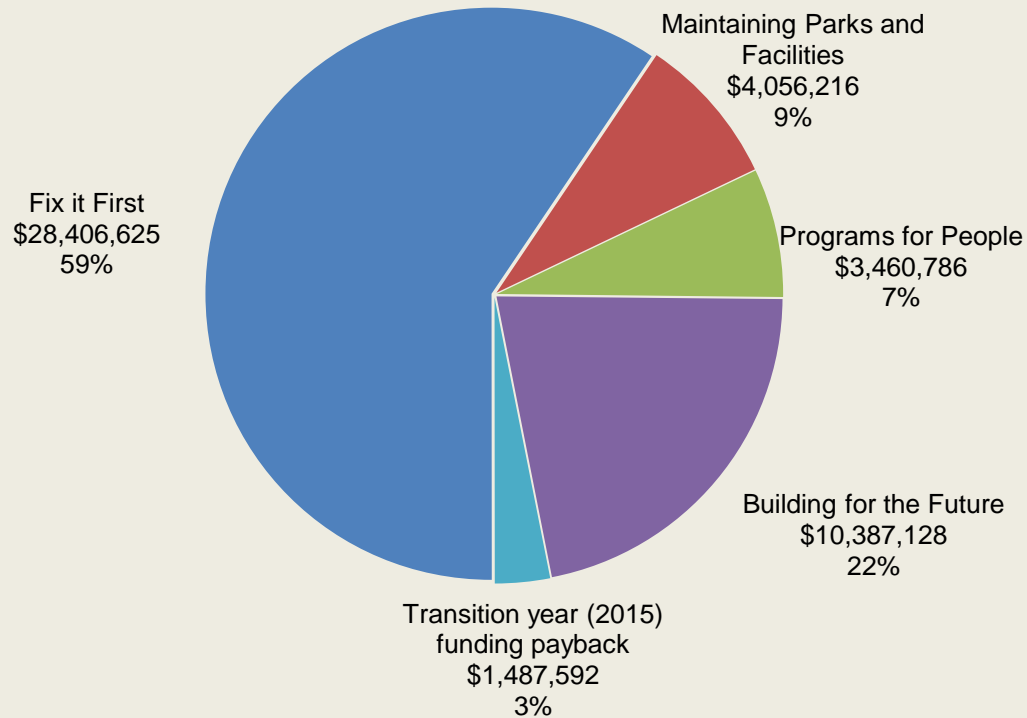
- 2015 was a ramp-up year: no tax funds collected
- Projects/programs funded by \$10 million loan from the City
- Highlights:
 - New dementia-friendly program for seniors
 - Expanded programs & week of summer camp for people with disabilities
 - Added 3rd preventive maintenance crew working at night to reduce maintenance closures at centers & pools
 - Increased peak season park maintenance providing more welcoming parks
 - Partnership with DSA activating Westlake & Occidental parks



Mayor's Proposed 2016 Park District Budget



2016 Spending Plan



Mayor's Proposed 2016 Park District Budget



Fix it First: \$28.4M

- Major maintenance: roofs, pipes, electrical systems, boilers, paving
 - Will work on 24 facilities, including play areas, trails, community centers, pools, boat ramps and comfort stations
 - Conversion from grass to synthetic turf at Brighton Playfield
 - Priority repairs on Burke-Gilman Trail
- Urban forest restoration
- Seattle Aquarium support: operations during seawall construction
- Woodland Park Zoo support: major maintenance



Mayor's Proposed 2016 Park District Budget



Maintaining Parks & Facilities: \$4M

- Third shift crew (painters, electricians, plumbers, carpenters) working at night to avoid facility closures
 - Improvements to 24 facilities in 2016
- Improved grounds maintenance: photo is before & after work on a Lower Woodland Park trail
- Improved off-leash areas
- Improved p-patches
- Increased leash & scoop law enforcement in parks





Mayor's Proposed 2016 Park District Budget



Programs for People: \$3.5M

- Increased staffing at community centers
- Improved programs for young people
- More programs for people with disabilities
- More programs for seniors
- Grant programs and leverage partnership funds to:
 - Improve health through physical activities (Get Moving Fund)
 - Activate parks through art (Put the Arts in Parks Fund)
 - Connect underserved communities with Parks and Recreation programs (Recreation for All Fund)



Mayor's Proposed 2016 Park District Budget



Building for the Future: \$10.4M

- Purchase of new park properties
- Improving parks and facilities through community partnerships (Major Projects Challenge Fund)
- Developing land-banked properties (4 of 14 to begin in 2016)
- Improving connections between greenways and parks
- Providing accountability through a performance management system
- Activating downtown parks through partnerships





Mayor's Proposed 2016 Park District Budget



Council Actions to Adopt Park District Budget

Item 3: Park District Budget Resolution

- Adopts the District budget (per Park District bylaws, the District budget is adopted by Resolution)
- Attachments A & B to the Resolution specify the appropriations

Item 4: Park District Short Property Tax Resolution

- States the tax increase over the previous year (which is \$47,798,248 because no tax was collected in 2015)

Item 5: Park District Long Property Tax Resolution

- Estimates the 2016 property tax rate for the District at \$0.303 per \$1,000 assessed value based on a levy amount of \$47,798,248.



Mayor's Proposed 2016 Park District Budget



Council Actions to Adopt Park District Budget

Item 6: Park District Budget Carry Forward of Ending Fund Balance Resolution

- Recognizes 2015 ramp-up year loan from City to Park District & authorizes carrying forward to 2016 the loan appropriation

Item 7: Park District Financial Policies Resolution

- Adopts a Purchasing and Disbursing Policy for the Park District