



SEATTLE CITY COUNCIL
CENTRAL STAFF

SEATTLE PARK DISTRICT BOARD'S PROPOSED SIX-YEAR PARK DISTRICT FUNDING PLAN

TRACI RATZLIFF & ERIC MCCONAGHY, CENTRAL STAFF ANALYSTS
SEATTLE PARK DISTRICT BOARD
SEPTEMBER 27, 2022

Park District Proposed Annual Spending & Homeowner Impact

	2023	2024	2025	2026	2027	2028
Park District Proposed Plan - Total	\$117,990,936	\$122,288,549	\$127,358,615	\$131,205,416	\$137,733,696	\$143,330,093
Capacity remaining below maximum levy	\$1,159,064	\$1,711,451	\$1,641,385	\$2,794,584	\$1,766,304	\$1,669,907
Cents per \$1,000	0.3886	0.3742	0.3678	0.3611	0.3619	0.3604
Annual impact for median residential assessed value	\$339.91	\$353.54	\$371.77	\$390.57	\$418.83	\$446.27

Resolution 51 and Companion Clerk File #1

Resolution 51:

- Adopts the Six-Year Funding Plan at Detailed Line of Business (Attachment 1)
- Includes Proposed Spending Restrictions
- Includes Proposed Statements of Intent
- Includes Accountability Measures

Clerk File #1:

- Includes Initiative Level recommendations of BPRC and Mayor
- Includes Initiative Level Recommendations of Park District Board

Proposed Performance & Accountability Measures

Resolution 51 includes the following accountability measures:

- Requests Seattle Parks and Recreation (SPR) to submit proposed performance metrics for each initiative included in the six-year funding plan.
- States District Board's Intent to review the annual report on MPD funding plan to assess achievement of performance metrics and consider modifications to six-year plan based on performance including considering whether to amend the plan to reduce or reallocate total spending in light of underspend in the prior year.
- Requests SPR to report on implementation of recommendations made by Berk & Associates in 2020 evaluation of Capital Planning and Development Division
- States District Board's intent to request City Auditor to conduct performance audits on cleaning and maintenance of bathrooms and parks.

Proposed modifications to Statements of Intent

- Adds Office of Emergency Management to those SPR and Office of Sustainability and Environment will work with on Resilience Hub Strategy.
- Modifies language re: carbonization of community centers to include request that SPR consider incorporating on-site solar panels for all climate conscious conversions, new construction, etc. of community centers.
- Adds new statement of intent requesting SPR to provide a report to the Park District Board after completion of construction of Smith Cove Park Phase 1, the proposed schedule, process, and cost estimates for Smith Cove Park Phase 2.

Proposed Amendments to Resolution 51 and Attachment 1

Amendment #	Sponsor	Description & Effect
1	Herbold	<ul style="list-style-type: none">• Add spending restriction requiring up to \$2 million of Equitable Park Development funding in 2023 be designated to build a play area at Marra-Desimone Park in 2023, as called for in Phase 2 of the Long-Range Development Plan.
2	Herbold	<ul style="list-style-type: none">• Add statement of intent indicating the Park District intends that funding allocated for accessibility barrier removal may be used to purchase and install hearing loops in in park facilities.

Proposed Amendments to Resolution 51 and Attachment 1

Amendment #	Sponsor	Description & Effect
3	Morales	<ul style="list-style-type: none"> • Add \$202k in 2023 and \$202k in 2024 for protected path on SPR's property that can accommodate people using mobility devices, riding bicycles, and walking along Lake Washington Boulevard from Mount Baker Beach to Seward Park. • Imposes Spending Restriction.
4	Morales	<ul style="list-style-type: none"> • Add \$50,000 in 2023 for installation of buoys in Andrews Bay • Imposes Spending Restriction.
5	Morales	<ul style="list-style-type: none"> • Add \$200,000 in 2023 for design and non-construction improvements at Kubota Gardens. • Imposes Spending Restriction

Proposed Amendments to Resolution 51 and Attachment 1

Amendment #	Sponsor	Description & Effect
6	Strauss	<ul style="list-style-type: none">• Add spending restriction requiring funding of up to \$2 million of bathroom renovation funding to be used to fund renovations of Gilman Field and Salmon Bay bathrooms.
7	Strauss	<ul style="list-style-type: none">• Add statement of intent recognizing Green Lake Community Center expansion and rebuild has been in planning since 2016, renovations completed during Cycle 1 of Park District have not met needs of the building, and indicating Park District's intent that the funding included in the Cycle 2 funding plan will be used for an expansion or rebuild of this community center, in combination with other allocated funding, understanding further analysis is needed to assess the total costs of the project.
8	Strauss	<ul style="list-style-type: none">• Modify existing statement of intent to recognize that pre-commitment projects at: Loyal Heights Community Center, Green Lake Community Center expansion or rebuild, and Lake City Community Center will all be fossil fuel free facilities and count towards goal of half of SPR's community centers being decarbonized by the end of 2028.

Proposed Amendments to Resolution 51 and Attachment 1

Amendment #	Sponsor	Description & Effect
9	Lewis	<ul style="list-style-type: none">• Add additional request of City Auditor to do performance audit on replacement or renovation of playgrounds, community centers, comfort stations, off-leash areas, wading pools, and swimming pools and SPR's progress in completing such replacements or renovations consistent with national best practices and timelines for such replacements or renovations.

Proposed Amendments to Resolution 51 and Attachment 1

Amendment #	Sponsor	Description & Effect
10	Mosqueda	<ul style="list-style-type: none"> • Add reporting requirement for Park Ranger program requesting SPR to provide information on: the recruitment strategy for hiring of park rangers, the specific duties of a park ranger, and a description of the training protocols for new park rangers. SPR is requested to submit this information by January 30, 2023. • In addition, SPR is requested to provide quarterly reports beginning April 1, 2023 on the program including, but not limited to, the following information. <ol style="list-style-type: none"> 1. The number of verbal warnings issued and reasons for issuance of warnings 2. The number of written warnings citations issued and reasons for issuance of written warnings or citations and the number that led to criminal trespass arrests 3. Update on the number of park rangers hired 4. Locations (parks) where park rangers are being deployed

Proposed Amendments to Resolution 51 and Attachment 1

Amendment #	Sponsor	Description & Effect
11	Nelson	<ul style="list-style-type: none">• Modify existing language in Accountability Measures section related to:<ul style="list-style-type: none">- BERK consultant recommendations for SPR's Capital Planning and Development Division; and- The Park District's review of quarterly capital improvement projects report as way of providing ongoing oversight of SPR's capital projects.

Amend Clerk File # 1 to include Park District Initiative Level Funding Recommendations

- Tables 1 and 2 display Initiative level of funding, as amended.
- Will be filed in Clerk File # 1 along with recommendations of the Board of Parks and Recreation Commission and the Mayor at Initiative level of funding.

Questions?