

Park District Board Meeting

November 19, 2018



Seattle
Parks & Recreation

healthy people healthy environment strong communities



Agenda Item 1: Park District Board Action

Resolution 23: Amends the 2018 Park District Budget

- Authorizes use of \$5.7M in Park District reserved fund balance to pay off the City cash pool Interfund loan early (in 2018 instead of 2023).
- The 2015 Interfund loan supported early start-up costs for the Park District.
- The Park District has reserved fund balance to pay off the loan early, which will save the Park District \$552,000 in interest costs.
- \$1.4M in annual Park District revenues designated for loan repayment through 2023 will be used to repay the Park District over the next 5 years.

Agenda Item 2:

Seattle Park District 2018 Activities Year to Date

Fix it First:

- 8 Major Maintenance projects completed and 12 park property encroachments resolved.
- Construction at Pier 62 is underway with an estimated completion in 2nd Qtr. 2019.
- Green Seattle Partnership logged 33,390 volunteer hours and restored over 87 new acres of urban forest.



Park Renovation Community Meeting



Georgetown Play Area

Seattle Park District 2018 Activities Year to Date

Maintaining Parks and Facilities:

- SPR third shift preventive maintenance crew improved 14 community centers and enhanced cleaning crew completed work at 43 park facilities and event locations.
- Off-leash area projects at Genesee, Regrade and Woodland Parks are complete. Design work at Jose Rizal, Northacres and Golden Gardens Parks is underway.
- Improvement projects at eight P-Patch Gardens are substantially complete: Estelle, Squire, Hawkins, Longfellow Creek, Ravenna, Roosevelt, Thistle, and Evanston Parks.



Crew at work South Park CC



Regrade Off-leash Area



Thistle P-Patch

Seattle Park District 2018 Activities Year to Date

Programs for People:

- Arts in Parks funded 32 event projects and 5 temporary art installations.
- Specialized programs serving people with disabilities served an additional 181 youth in programs such as pottery and sailing. This summer, 54 youth attended a week of overnight camp at Camp Long and 36 teens participated in Teen Extreme Fridays.
- Lifelong recreation programs serving older adults saw increases in registration. 7,315 seniors registered for 600 activities such as fitness, arts, field trips, and classes. 448 seniors registered for 19 dementia-friendly programs.



Arts in Parks



Camp for Young People
w/ Disabilities



Dementia-Friendly
Class

Seattle Park District 2018 Activities Year to Date

Building for the Future:

- SPR acquired four parcels with Park District and leveraged King County Conservation Futures funds.
- The Park District Oversight Committee reviewed 14 Major Projects Challenge Fund proposals – final funding decisions expected by late 2018.
- SPR, in collaboration with our Urban Parks Partners, supported 3,032 events in 12 downtown parks, providing 17,290 activation hours.



Hing Hay Park

Agenda Item 3: 2019 Park District Budget

Seattle Park District funding, approved by Seattle voters in 2015, supplements the overall Seattle Parks and Recreation budget.

- In 2019, the Park District budget represents 23% of SPR's overall budget
- Of the total \$55 million 2019 Proposed Park District budget, \$26 million (47%) is for operating initiatives and \$29 million (53%) is for capital initiatives

Financial Context: 2019

Seattle Parks and Recreation Budget

Source	Operating Budget	Capital Budget	Total Budget
Park District Funds	\$26,371,070	\$28,315,565	\$54,686,635
General Fund	\$99,524,711	\$2,007,000	\$101,531,711
Other Funds	\$37,557,052	\$40,935,000	\$78,622,052
Total SPR Budget	\$163,452,833	\$71,257,565	\$234,840,398
% Park District	16%	40%	23%

2019 Park District Budget Capital Support

Budget Summary Level	2019 Proposed
Fix It First	\$17,152,795
Maintaining Parks and Facilities	\$329,975
Building for the Future	\$10,832,795
Total Capital Support	\$28,315,565

2019 Proposed Park District Budget Operating Support (8.8 Format)

Budget Control Level	2019 Proposed Budget (8.8 Format)
Fix It First	\$ 3,127,223
Maintaining Parks and Facilities	\$ 10,268,171
Programs for People	\$ 10,071,902
Building for the Future	\$ 2,903,774
Total Operating Support	\$ 26,371,070

2019 Financial Plan Change

- In 2019, \$10M in funding shifts from the Park District's capital budget to the operating budget.
- Overall spending is consistent with the financial plan

Funding Source	Operating Budget	Capital Budget
General Fund	-\$10M	
Park District	+\$10M	-\$10M
REET		+\$10M
Net Change	\$0	\$0

Project	REET	Park District	General Fund	Comment
Park District Capital (amounts in millions)				
1.5 Zoo Major Maintenance	\$1.9	(\$1.9)		
1.2 Community Center Rehab & Develop	\$3.3	(\$3.3)		
1.1 Major Maintenance Backlog	\$4.8	(\$4.8)		
Subtotal:	\$ 10	\$ (10)		
Park District Operating (amounts in millions)				
1.5 Zoo Operations Support (new)		\$1.9	(\$1.9)	Zoo operating support
2.1 Increase Preventative Maintenance		\$1.2	(\$1.2)	NPDES permitting, pool & floor restoration
2.2 Provide Clean, Safe, Welcoming Parks		\$1.7	(\$1.7)	Maintenance activities
3.1 Restore Community Center Operations		\$1.8	(\$1.8)	Recreation staff salaries
3.3 Better Programs for Young People		\$1.5	(\$1.5)	Job readiness/mentorship, youth athletics, teen & outdoor opportunities
3.4 Meeting the Needs of People with Disabilities		1.0	(1.0)	Special Populations Program
3.5 More Programs for Older Adults		\$.9	(\$.9)	Life Long Recreation Program
Subtotal:		\$10	(\$10)	
Grand Total:	\$ 10	\$0	\$(10)	

Agenda Item 4: Park District Board Actions

Resolution 24: Authorizes an amendment of the Interlocal Agreement (ILA) between the City of Seattle and the Seattle Park District

Interest earnings were not included in the Park District's 6-year financial plan

The ILA Amendment:

- Recognizes interest earnings generated from Park District funds as revenues
- Excludes interest earnings from determination of whether adjustments to next year's property tax rate must be made to account for revenues in excess of the Park District spending plan

Agenda Item 5: Park District Board Actions

Resolution 25: Park District Budget Adoption

- Adopts the 2019 Park District budget
- Total Budget: \$55 million
- Attachments A & B to the Resolution specify the appropriations, all consistent with the Park District's 6-year financial plan (Attachment C).

Agenda Items 6-7: Park District Board Actions

Resolutions 26 & 27: Tax Assessments

Resolution 26 authorizes collecting property taxes for the Park District

Resolution 27 sets the tax rate

- Tax rate for 2019: \$0.22 per \$1,000 of assessed value
- Raises \$52 million, an increase of \$1 million over the planned amount for 2018
- Consistent with the Park District formation ordinance which provides for increases tied to inflation

Agenda Item 8: Park District Board Action

Resolution 28: 2018 Park District Board Meetings

- Establishes Board meeting dates, to include a mid-year check-in and November budget public hearing and budget adoption meetings

Questions?



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