

2018 Park District Budget

November 20, 2017



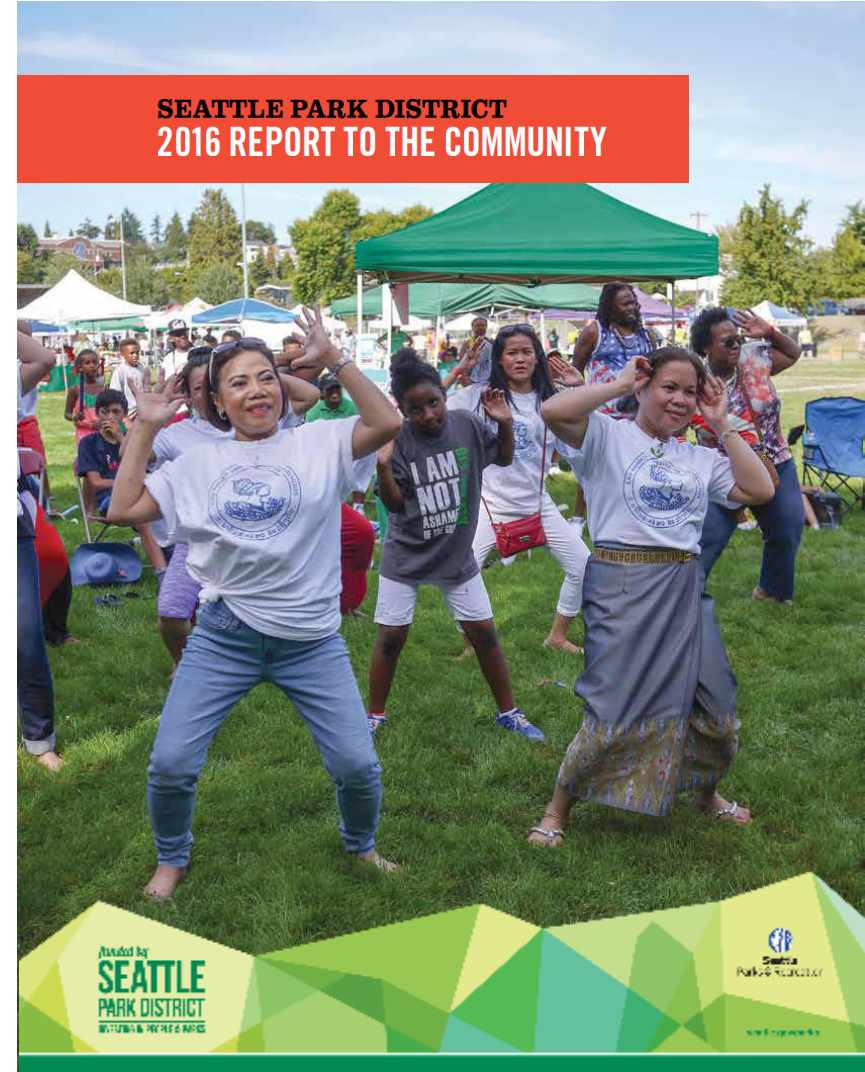
Seattle
Parks & Recreation

healthy people healthy environment strong communities



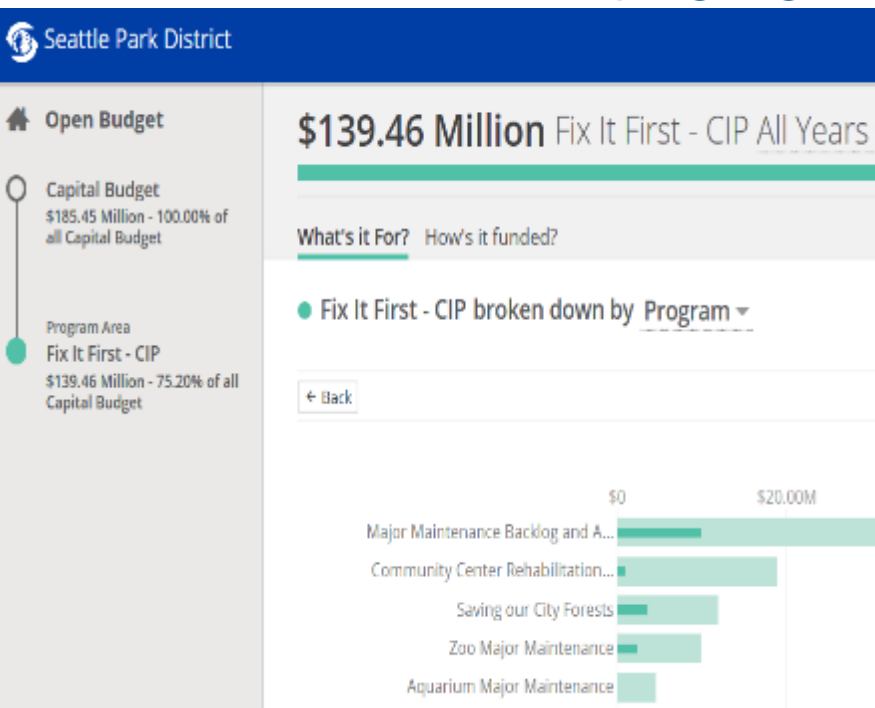
Seattle Park District 2017 Highlights

- 2016 Annual Report includes data and stories highlighting Park District accomplishments
 - The 2017 Annual Report will include a 3-year cumulative accounting
- Park District branding continues with the logo & band seen at the bottom of the 2016 Annual Report appearing on signs, trucks, brochures and caps
- The Park District Oversight Committee (PDOC) continues to provide valuable guidance
 - In 2018 the PDOC will oversee the 2nd round of Major Projects Challenge Fund awards and be involved with PlaySeattle!, the department's 2018 programming and facilities plan

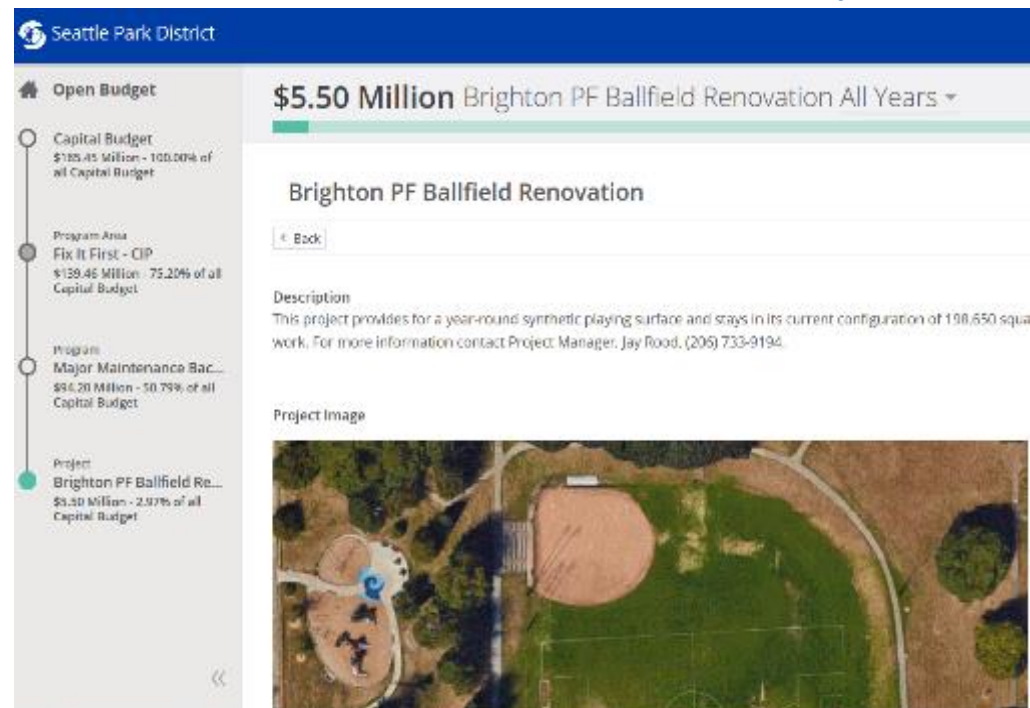


Seattle Park District 2017 Highlights

- The open budget on-line database provides operating and capital budget overviews:
<http://park-district-budget.seattle.gov/#!/year/default>
- Open budget provides a means to drill down into project budgets
 - We are developing a guide to make the site more user–friendly



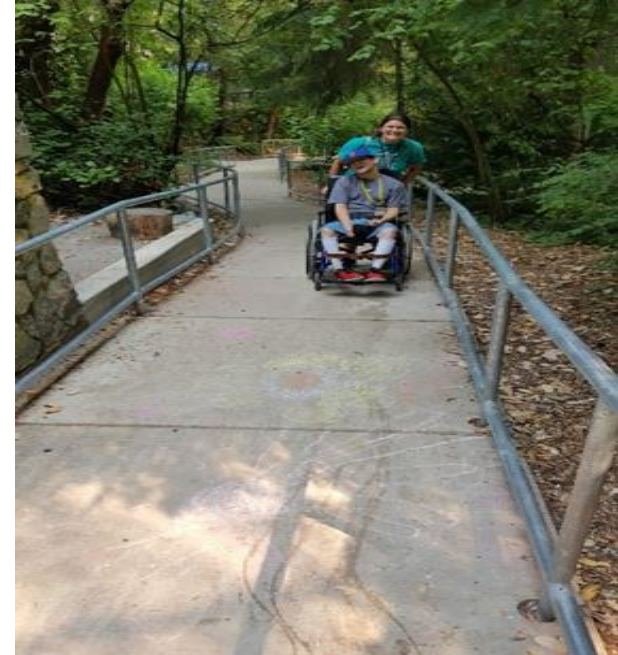
Capital Budget Overview



Project Budget Information

Seattle Park District 2017 Highlights

- **Fix it First: Major Maintenance**
 - Camp Long ADA project included installation of 3,600 feet of accessible paths and ramps and 4,800 feet of railings



Camp Long Accessible Path



Green Seattle Day: November 4, 2017

- **Green Seattle Partnership**
 - 10,233 volunteer hours through 3rd quarter
 - 101 acres cleared of invasive species through 3rd quarter
 - 10,034 native plants planted on Green Seattle Day

Seattle Park District 2017 Highlights

Maintaining Parks and Facilities

- Third shift preventive maintenance crew improved 22 facilities through 3rd quarter
 - Plumbers, electricians, carpenters, painters and metal workers made needed repairs and upgrades at night, eliminating the need to close facilities
- Maintaining Parks and Facilities includes funding for off-leash areas
 - In 2017 we completed the People, Dogs and Parks Plan which will guide improvements to our 14 existing off-leash areas and provides a process to create new ones



Garfield Teen Life Center



High Point Community Center



Jefferson Community Center

Seattle Park District 2017 Highlights

Programs for People

- Get Moving Program provided grants to 15 community organizations to promote healthy exercise and organized the Big Day of Play, attended by over 5,000 people
- Arts in Parks funded 24 community organizations bringing interactive and learning art projects to parks
- An added session of summer camp for people with disabilities served 55 people



Arts in Parks: "As You Like It"



Get Moving Exercise Class



Big Day of Play

Seattle Park District 2017 Highlights

Building for the Future

- Land-banked sites are transforming into parks
- Community planning is underway for:
 - North Rainier
 - Christie Park
 - West Seattle Junction
 - Greenwood
- Designs, based on earlier community planning, are being developed for:
 - Baker Park
 - Lake City
 - Westlake & Lenora
 - Ernst Park



Greenwood Park Community Meeting

2018 Seattle Park District Budget

- Seattle Park District funding supplements the overall Seattle Parks and Recreation budget
- Financial Policies associated with the Summit Reimplementation Project are affecting the Park District Fund
 - Parks and Recreation will direct charge to the Fund beginning in January
 - Today we are presenting the Park District Budget in alignment with the 2018 BSL Structure

Financial Context: Seattle Parks and Recreation Budget (2018 Proposed)

Source	Operating Budget	Capital Budget	Total Budget
Park District Funds	\$ 13,106,886	\$ 37,893,446	\$ 51,000,332
General Fund	\$ 108,438,810	N/A	\$ 108,438,810
Other Funds	\$ 47,907,499	\$ 54,595,554	\$ 102,503,053
Total SPR Budget	\$ 169,453,195	\$ 92,489,000	\$ 261,942,195
% Park District	7.73%	41%	19.5%

Financial Context: 2018 Park District Budget Capital Support

Budget Summary Level	2018 Proposed Structure		2018 Adopted Structure	
Fix It First	\$	27,636,378	\$	27,636,378
Maintaining Parks and Facilities	\$	321,927	\$	321,927
Building for the Future	\$	9,935,141	\$	9,935,141
Total Capital Support	\$	37,893,446	\$	37,893,446

Financial Context: 2018 Park District Budget Operating Support

Budget Summary Level	2018 Proposed Budget (8.8 Format*)
Fix It First	\$ 1,159,825
Maintaining Parks and Facilities	\$ 3,939,635
Programs for People	\$ 4,597,495
Building for the Future	\$ 1,922,340
Debt Service	\$ 1,487,592
Total Operating Support	\$ 13,106,886

* This is the 2017 format.

Financial Context: 2018 Park District Budget Operating Support

Budget Summary Level	2018 Proposed Budget (9.2 Format*)
Leadership and Administration	\$ 3,239,511
Cost Center Maintenance and Repairs	\$ 4,490,437
Seattle Conservation Corps	\$ 437,352
Recreation Facility Programs	\$ 4,082,340
Departmentwide Services	\$ 857,246
Total Operating Support	\$ 13,106,886

* This is the structure that will be adopted with the SRI budget conversion ordinance.

Changes to Financial Plan

- In 2018, there are funding shifts between capital and operating budgets: overall spending is consistent with the financial plan
 - Based on the land-banked sites' development schedules, Initiative 4.5 (Maintain Land-banked Sites) is reduced by \$225K and the funds are moved to Initiative 4.4 (Develop Land-banked Sites)
 - Based on the Smith Cove Park development schedule, the \$216K for Initiative 4.7 (Maintain Smith Cove Park) is moved to Initiative 4.6 (Develop Smith Cove Park)

Park District Board Actions

Resolution 18: Park District Budget Adoption

- Adopts the 2018 Park District budget
- Total Budget: \$51M
- Attachments A & B to the Resolution specify the appropriations: all consistent with Park District 6-year financial plan (Attachment C).

Resolutions 19 & 20: Tax Assessments

Resolution 19 authorizes collecting property taxes for the Park District

Resolution 20 sets the tax rate

- Establishes the tax rate for 2018
- \$0.25 per \$1,000 of assessed value
- Raises \$51M, an increase of \$1,156,484 over the planned amount for 2017
- Consistent with the Park District formation ordinance which provides for increases tied to inflation

Resolution 21: Approves Carry Forward

- \$550K operating carry forward
 - \$3225K for the Asset Management Work Order System (AMWO)
 - \$225K for the program registration system, ActiveNet
- Capital funds automatically carry forward

Resolution 22: 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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