



Proposed 2023 Seattle Park District Budget Presentation and Public Hearing

Park District Governing Board
October 17, 2022

Christopher Williams, Acting Superintendent, SPR
Michele Finnegan, Deputy Superintendent of Policy, SPR
Traci Ratzliff, Policy Analyst, Council Central Staff

Today's Agenda

Item 1: 2023 Proposed Budget

Item 2: Public Hearing

Park District Cycle 2 Planning: Timeline Overview

Cycle 1: 2015 – 2020

(2-year pause 2021-2022)

2019 - 2021:

SPR strategic planning,
community engagement,
identification of funding
needs

March – May 2022:

BPRC Recommendation Process

City Council Review: BRPC Recommendation and Mayor's Proposed 6-Year Plan

 **Sept 27:** 2023-2028 Plan Adoption

 **Nov 21: 2023**
Budget
Adoption

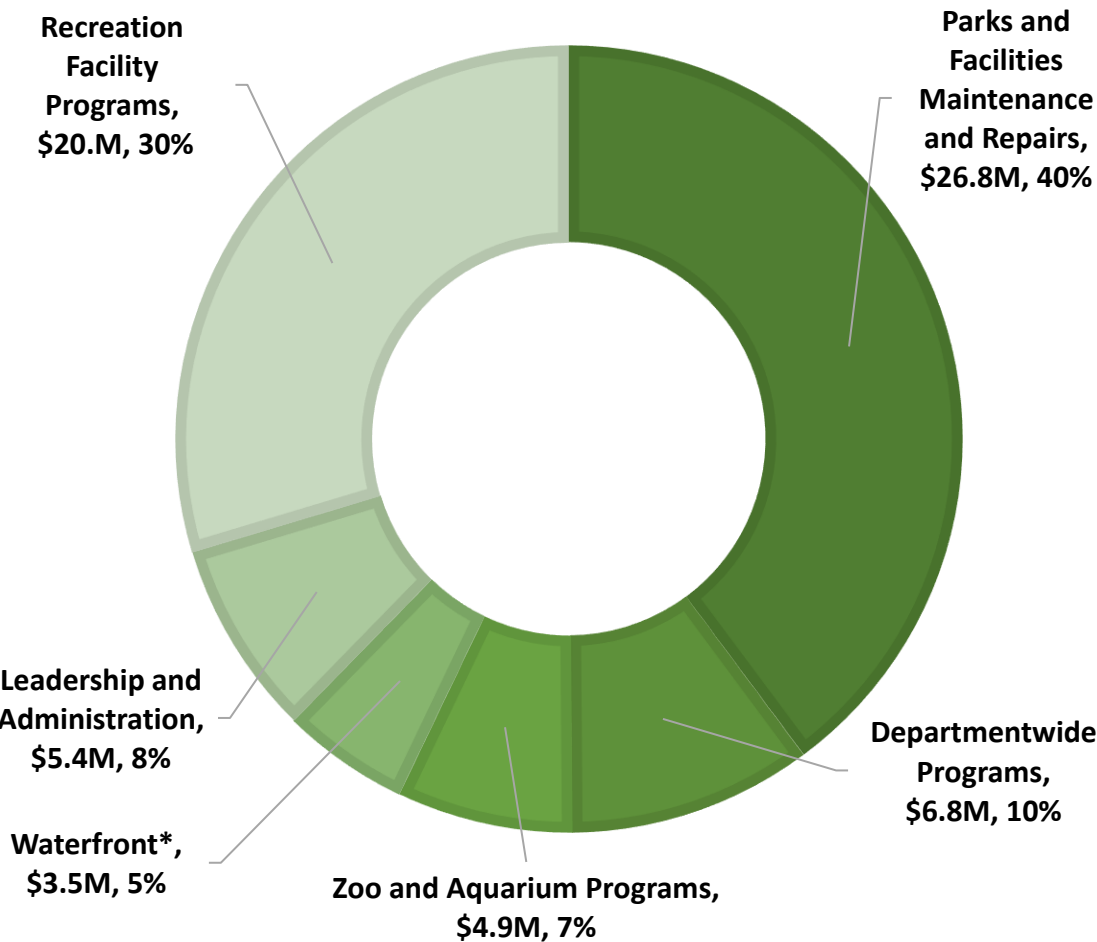


Cycle 2

Cycle 2															
2014	2015 - 2020	2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2023
			2022												

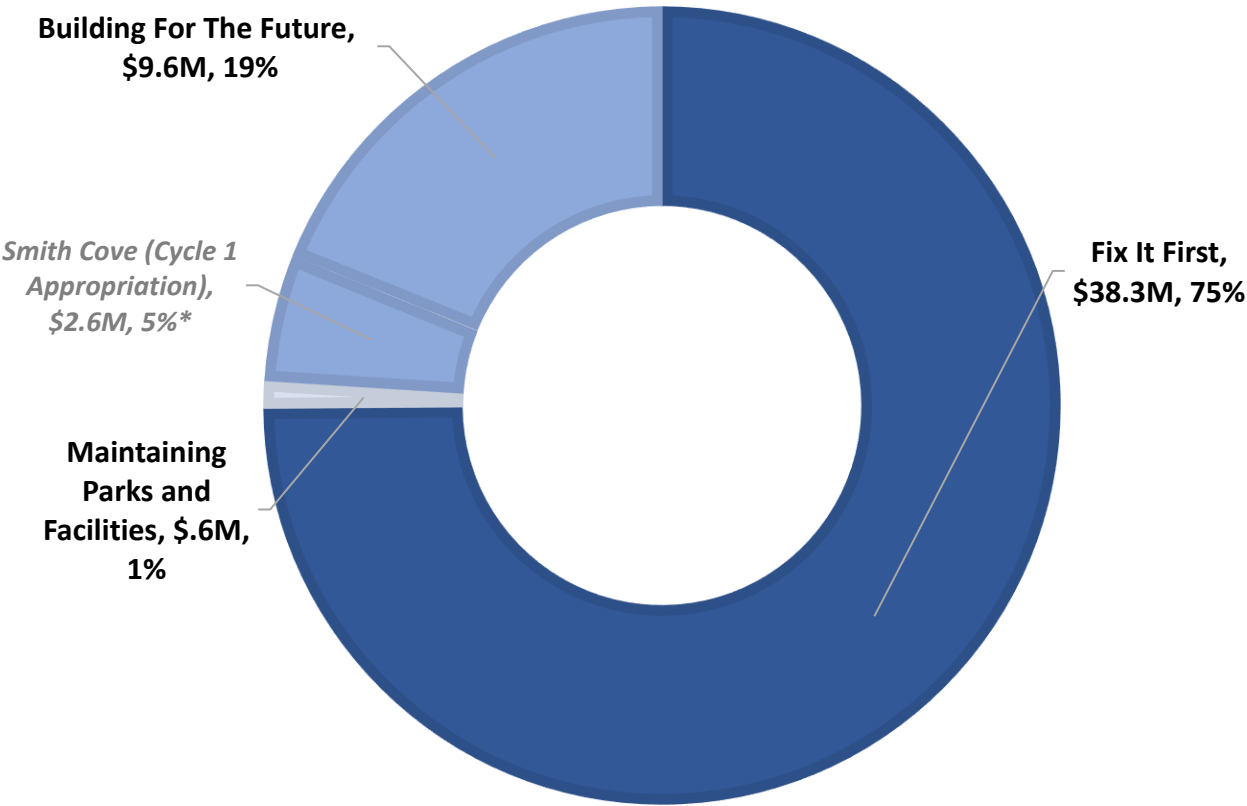
Item 1: Park District Proposed 2023 Budget: \$118M

2023 OPERATING PARK DISTRICT: \$67M



* Funding for Waterfront operation and maintenance transfers to Seattle Center in 2023 (all other BSLs are in SPR's budget).

2023 CAPITAL PARK DISTRICT: \$51M



* 2023 revenues back \$2.6M in Smith Cove Phase 1 appropriation existing in the Building for the Future BSL (unspent Cycle 1 resources for this project were reallocated to respond to the COVID pandemic and remaining appropriation was to be backed by Cycle resources). The 2023 Spending Plan right sizes this project and additional resources to complete the project in Cycle 2 are reflected in 2024 and 2025.

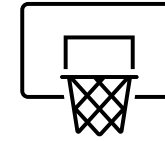
Continues Cycle 1 Investments

2023	INVESTMENT AREA
\$23.8M	Major and regular maintenance, cleaning, and other services to keep parks clean and open
\$5.4M	Regular tree planting and maintenance work
\$4.4M	Community Center operations and programs
\$4.3M	Programs for teens, older adults, youth learning and people with disabilities
\$2.8M	Activation of parks downtown and citywide
\$10.3M	Partnership support (Aquarium, Zoo, Waterfront)
\$7.3M	Other operating support and smaller capital projects (equity fund, off leash areas, p-patches, greenways, etc.)

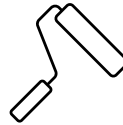
Supports New and Expanded Services including:



Funds 20,000 hours of youth employment opportunities per year serving 80 youth.



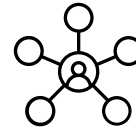
Increase access to community centers with focus on weekend and evening hours



Adds a new team of 5 employees to respond quickly to graffiti and vandalism



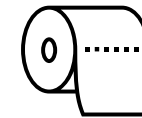
Re-establishes the Park Ranger program and increases activation of downtown and neighborhood parks



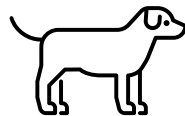
Doubles Community Engagement Ambassador hours from 3,000 to 6,000 hours in up to 15 languages



Expands forest restoration and tree planting in developed parks



Increase comfort station renovations & maintenance (7-day year-round)



Increase enforcement of leash and scoop laws to 7-day coverage



Increase Seattle Conservation Corps capacity to serve 10 additional members (60 annually)

Supports New Capital Projects including:

2023	INVESTMENT AREA
\$6.9M	Towards Park Development Projects including: Smith Cove (Phase 1), West Seattle Junction, 48 th and Charleston, Morgan Junction, Wedgewood and A.B. Ernst Park, Terry Pettus, Cayton Corner, Gateway Park North, Bitter Lake Reservoir (Phase 1)
\$2.5M	Towards Seattle's first dedicated pickleball courts and increased maintenance of existing racket courts
\$5.5M	To support planning of Capital Improvements at Queen Anne Community Center and Green Lake/Evans Pool
\$4.0M	Towards the renovation of Amy Yee Tennis Center
\$5.5M	Towards decarbonization of SPR facilities, renovation of comfort stations and accessibility improvements
\$0.9M	Planning for Unreinforced Masonry projects, Off Leash areas, Kubota Garden and Lake Washington Blvd,
UP TO \$3M	To support the Garfield Super Block Project and improvements at Marra-Desimone Park*

*2023 Equity Fund allocation (base + expanded)

Property Tax Summary:

	Property Tax	Tax Rate (per \$1000 AV)	Annual Impact (median value home)
2022 Adopted (Cycle 1)	\$56M	\$0.20	\$155
2023 Proposed (Cycle 2)	\$118M	\$0.39	\$341
<i>2023 Operational Ceiling</i>	<i>\$119M</i>	<i>\$0.39</i>	<i>\$343</i>



Questions?

Item 2: Public Hearing