

2024 Proposed Seattle Park District Budget and Legislation

Seattle Park District Governing Board

November 20, 2023



Seattle
Parks & Recreation

Healthy People, **Thriving Environment**, **Vibrant Community**

#SeattleShines



Agenda



Item 1: Mayor's 2024 Proposed Park District Budget

- Presented by Superintendent AP Diaz and Deputy Superintendent of Policy and Finance, Michele Finnegan



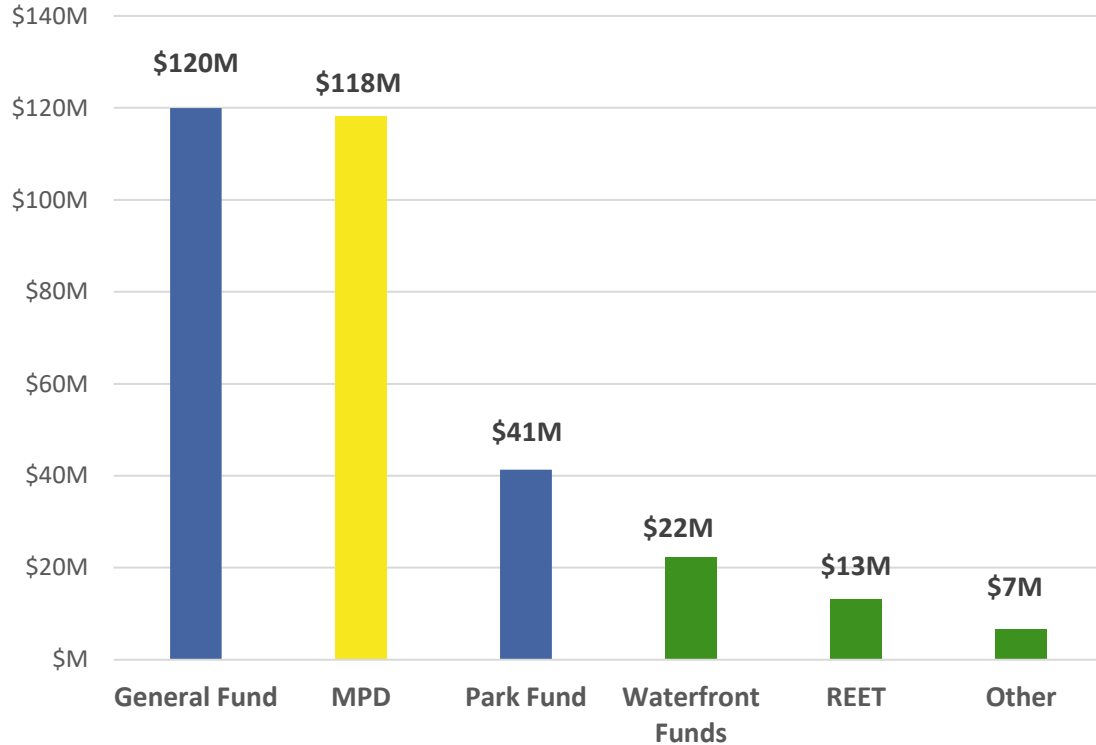
Items 2 – 7: Proposed Park District Budget Legislation

- Presented by Traci Ratzliff, Council Central Staff

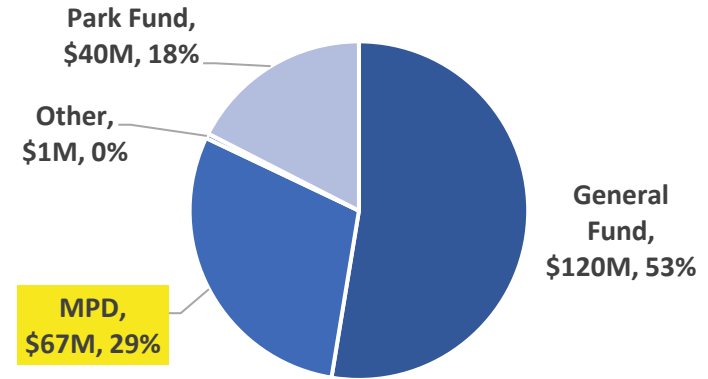


2024 SPR Proposed Budget: Context

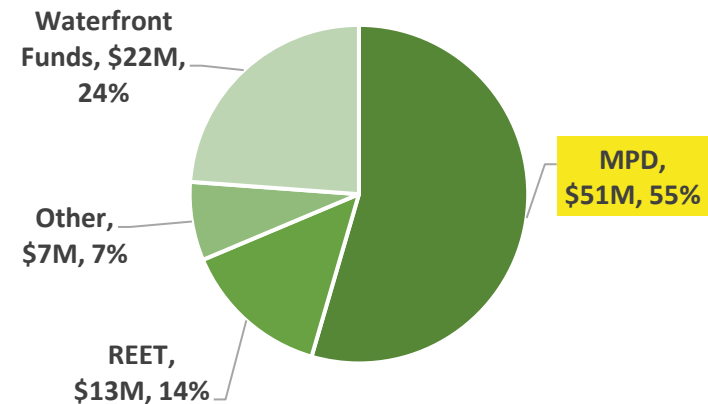
2024 Proposed Budget: \$321M



Proposed Operating Budget: \$228M



Proposed CIP Budget: \$93M



*Waterfront maintenance MPD funds appropriated in Seattle Center’s Budget





2024 Proposed Seattle Park District Budget

Waterfront Maintenance

- Waterfront Underspend Reappropriated in 2024

Emergency Management + Grounds Maintenance

- Funding shifted to cover Park Ranger wage changes

Aquatics + Community Ctr Operations + Teen Programs

- Funding partially shifted to cover planned workforce equity change.

Green Seattle Partnership + Natural Resource Maintenance

- Funding aligned with GSP to address position change
- Correction to 2023 Line of Business Mapping Error

Line of Business		Detailed Line of Business		2024	2024
				Endorsed	Proposed
Revenues	Property Taxes	Property Taxes		(122,490,549)	(122,490,549)
	Use of Fund Balance	Use of Fund Balance			(700,000)
Revenues Total				(122,490,549)	(123,190,549)
Operating	Activation	Art in the Park		450,097	450,097
		Athletics		656,347	656,347
		Center City Activation		1,341,237	1,341,237
		Get Moving		382,465	382,465
		Mobile Recreation		1,247,456	1,247,456
		Outdoor Park Activation		665,564	665,564
		Rec for All		1,065,687	1,065,687
	Administration and Support	Administration and Support		3,434,204	3,434,204
		Central Costs		242,105	242,105
		Partnerships		5,322,513	5,322,513
		Seattle Conservation Corps		1,628,421	1,628,421
	Capital Planning and Facilities Maintenance	Facility Maintenance		8,260,348	8,260,347
		Utility Conservation		623,002	623,002
	Emergency Management and Security Services	Emergency Management and Security Services		3,841,842	4,005,518
	Grounds Maintenance	Grounds Maintenance		13,794,776	13,551,099
	Seattle Center	Waterfront Maintenance		4,344,071	5,044,071
	Recreation Facility Operations	Aquatics		2,448,960	2,487,261
		Community Center Operations		7,404,390	7,320,221
	Recreation Programming	Lifelong Recreation		1,294,116	1,294,116
		Recreation Programming		754,288	754,288
		Scholarships		432,563	432,563
		Specialized Populations		1,399,706	1,399,706
		Teen Programming		3,136,328	3,182,196
		Youth Learning and Academics		214,581	214,581
	Tree Crew and Natural Areas	Green Seattle Partnership		720,677	352,338
		Natural Resource Maintenance		4,912,334	5,360,674
	Park Fund Fee Stabilization	Park Fund Fee Stabilization		1,528,800	1,528,800
Operating Total				71,546,877	72,246,876
Capital Total				50,943,672	50,943,672
Total Expenses				122,490,549	123,190,549
Total Revenues Less Expenses				-	-



2024 Proposed Park District Budget Legislation

Item 2: Resolution 59

- *Carries forward non-capital appropriation from the 2022 Seattle Park District Budget*

Item 3: Resolution 61

- *Authorizing an amendment to the Interlocal Agreement, changing the inflation calculation for the General Fund floor for 2024 only*

Item 4: Resolution 62

- *Adopts the 2024 Seattle Park District Budget*

Item 5: Resolution 63

- *Authorizes the levy of regular property taxes by the Seattle Park District for collection in 2024*

Item 6: Resolution 64

- *Fixes the property tax rate for the Seattle Park District to levy in 2024*

Item 7: Resolution 65

- *Establishes Park District Board Meetings for 2024*

Thank you!



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