

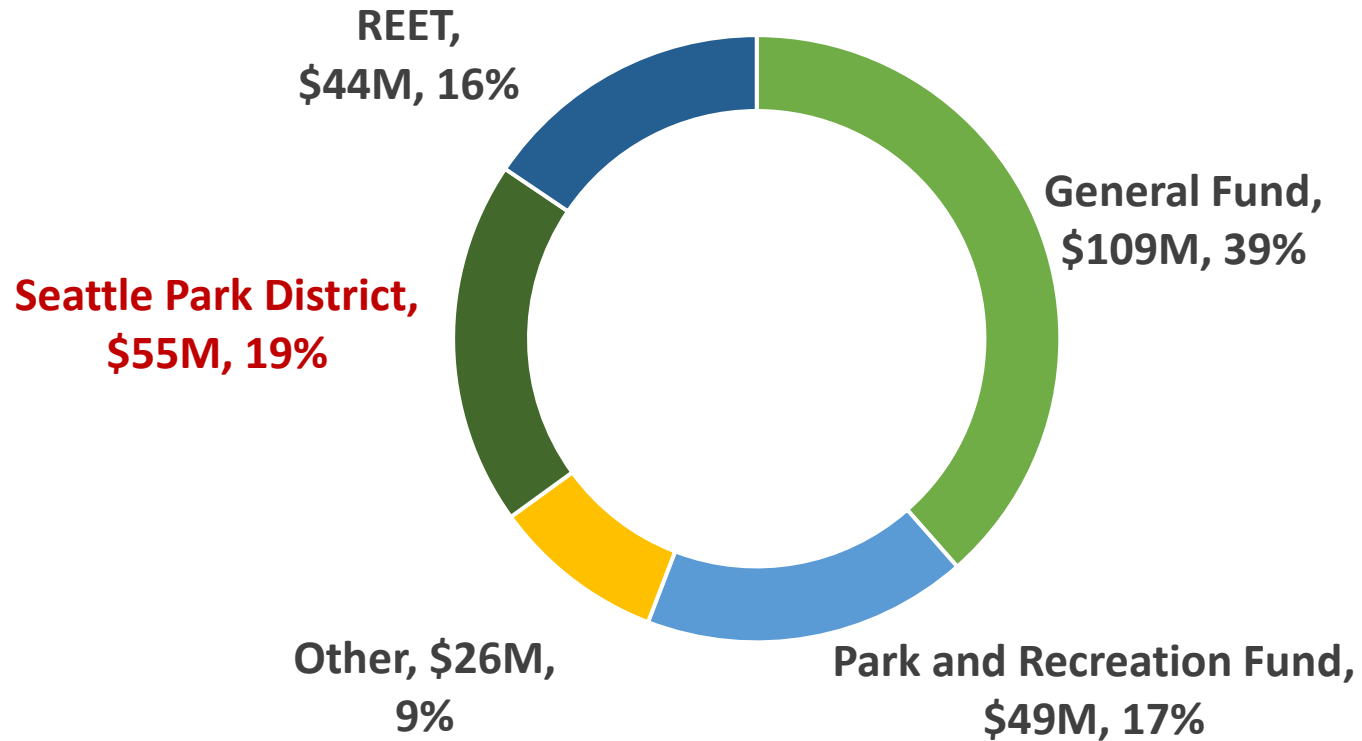
# Seattle Park District Year-End Update

Seattle Park District Board Meeting  
*November 22, 2021*



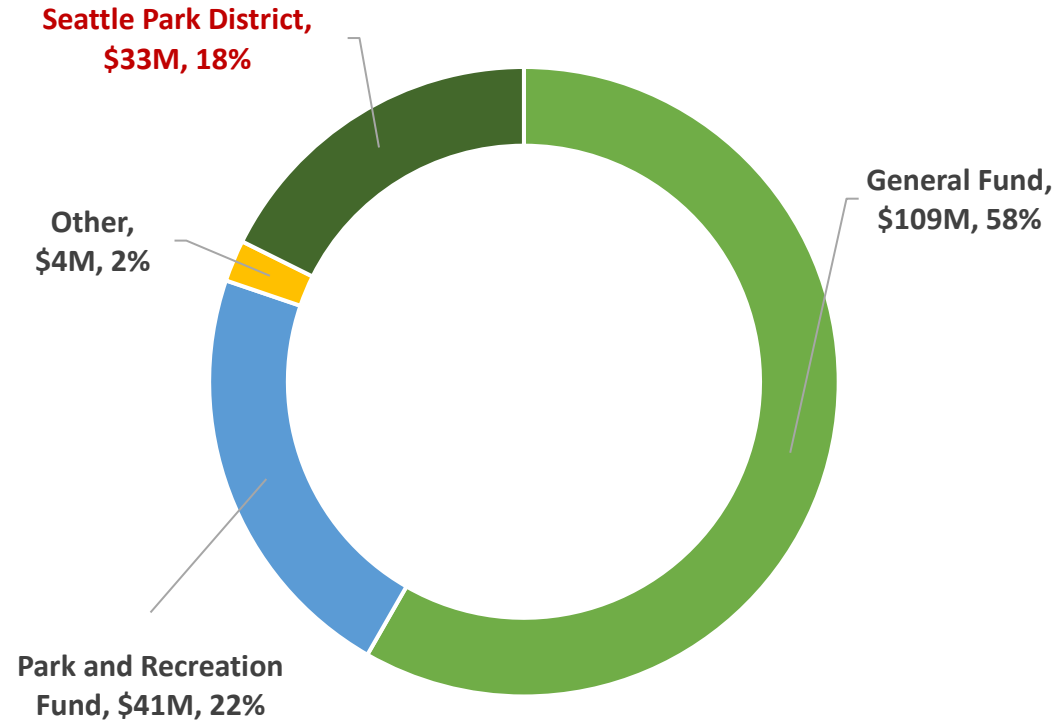
# SPR 2022 Budget Summary

2022 Proposed SPR Budget: \$283M

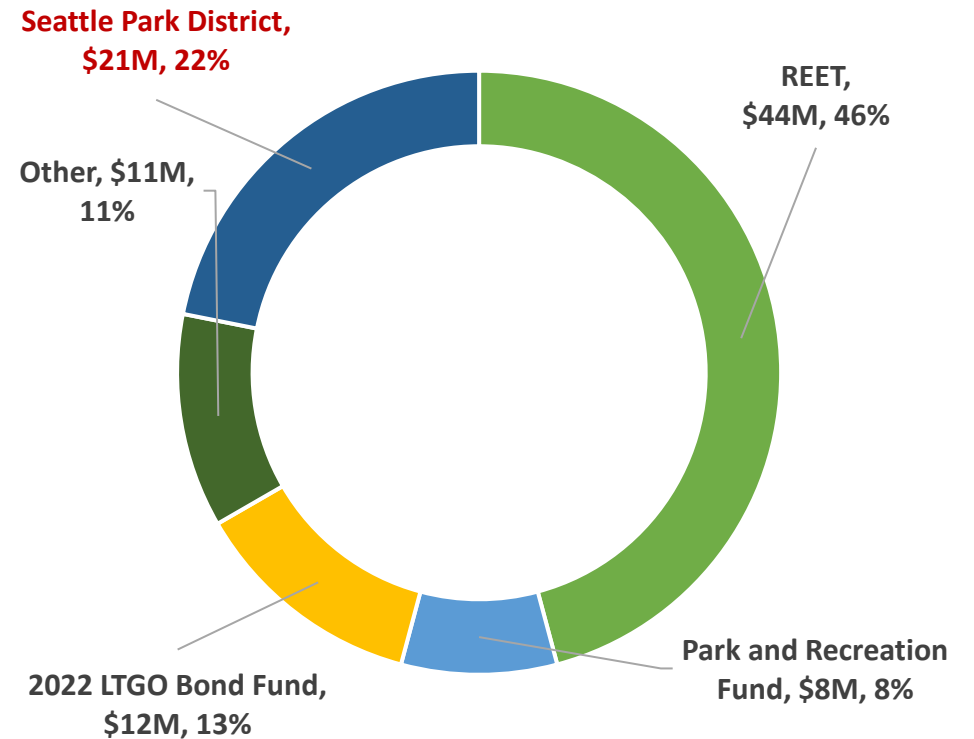


# SPR 2022 Budget Overview | Operating & Capital

2022 Proposed Operating Budget: \$187M



2022 Proposed Capital Budget: \$96M



# Summary of 2022 Park District Spending Plan

	Interim One Year Park District Budget 2021 Adopted	Interim One Year Park District Budget 2022 Proposed
<b>Revenues</b>		
Park District Property Tax	54,668,868	56,035,590
Interest Earnings	1,375,671	
CBO Planning Reserve		(1,500,000)
<b>Total Revenues Appropriated</b>	<b>56,044,539</b>	<b>54,535,590</b>
<b>Operating Expenses</b>		
Fix it First	5,149,638	6,578,379
Maintaining Parks and Facilities	15,201,888	12,722,180
Programs for People	17,841,974	11,338,299
Building for the Future	2,661,317	2,730,042
<b>Subtotal Operating</b>	<b>40,854,817</b>	<b>33,368,901</b>
<b>Capital Expenses</b>		
Fix it First	13,866,761	17,787,584
Building for the Future	976,282	3,023,758
Maintaining Parks and Facilities	346,680	355,347
<b>Subtotal Capital</b>	<b>15,189,724</b>	<b>21,166,689</b>
<b>Total Expenditures Appropriated</b>	<b>56,044,540</b>	<b>54,535,590</b>



# Park District Spending Plan: Summary of Attachment B to Resolution 44

## Operating

Spending Category	Operating Initiative # and Title	2021 Adopted	2022 Proposed
Fix It First	1.1 Major Maintenance Backlog and Asset Management	727,112	745,290
	1.3 Saving Our City Forests	2,119,427	2,172,412
	1.6 Ongoing Utility Funding	2,303,100	3,660,678
<b>Fix It First Total</b>		<b>5,149,638</b>	<b>6,578,379</b>
Maintaining Parks and Facilities	1.5 Zoo Operations Support	7,355,565	4,679,700
	2.1 Increase Preventive Maintenance	3,091,644	3,168,935
	2.2 Provide Clean, Safe, Welcoming Parks	4,472,891	4,584,713
	2.4 Make Parks Safer	281,788	288,833
<b>Maintaining Parks and Facilities Total</b>		<b>15,201,888</b>	<b>12,722,180</b>
Building for the Future	4.10 Performance Monitoring and Strategic Management	1,052,852	1,079,173
	4.11 Urban Parks Partnership	811,378	831,662
	4.3 Maintain and Activate Seattle's New Waterfront Park	346,477	357,332
	4.5 Maintain 14 New Parks at Land-Banked Sites	199,972	461,875
	4.7 Maintain Smith Cove Park	250,638	-
<b>Building for the Future Total</b>		<b>2,661,317</b>	<b>2,730,042</b>
Programs for People	1.7 Aquatics Programming Support	6,780,219	-
	3.1 Restore Community Center Operations	5,052,000	5,024,631
	3.2 Recreation Opportunities for All	548,792	562,512
	3.3 Better Programs for Young People—Seattle's Future	1,869,197	1,915,926
	3.4 Meeting the Needs of People with Disabilities	1,257,963	1,289,412
	3.5 More Programs for Older Adults	1,281,678	1,313,720
	3.6 Put the Arts in Parks	396,041	405,942
	3.7 Get Moving Fund	294,776	455,815
3.8 Customer Service and Technology	361,309	370,341	
<b>Programs for People Total</b>		<b>17,841,974</b>	<b>11,338,299</b>
<b>Grand Total</b>		<b>40,854,817</b>	<b>33,368,901</b>

## Capital

Spending Category	Capital Initiative # and Title	2021 Adopted	2022 Proposed
Fix It First	1.1 Major Maintenance Backlog and Asset Management	10,831,429	11,342,646
	1.2 Community Center Rehabilitation & Development	386,354	396,013
	1.3 Saving Our City Forests	1,056,843	1,083,264
	1.4 Aquarium Major Maintenance	1,221,921	1,252,469
	4.3 Waterfront Redevelopment	370,214	3,713,192
<b>Fix It First Total</b>		<b>13,866,761</b>	<b>17,787,584</b>
Maintaining Parks and Facilities	2.5 Improve Dog Off-leash Areas	120,398	123,408
	2.6 Rejuvenate Our P-Patches	226,282	231,939
<b>Maintaining Parks and Facilities Total</b>		<b>346,680</b>	<b>355,347</b>
Building for the Future	4.1 Park Land Acquisition and Leverage Fund	750,000	1,281,566
	4.2 Major Projects Challenge Fund	-	1,510,253
	4.9 Activating and Connecting to Greenways	226,282	231,939
<b>Building for the Future Total</b>		<b>976,282</b>	<b>3,023,758</b>
<b>Total Capital</b>		<b>15,189,724</b>	<b>21,166,689</b>



# Cycle End Report | 2015-2020

- Completed Cycle-End Report summarizing first six-year cycle
- Main report includes background, finances and summary of accomplishments
- Appendices include detailed summary, financial changes, lessons learned and planning for next cycle
- [www.seattle.gov/seattle-park-district/projects](http://www.seattle.gov/seattle-park-district/projects)



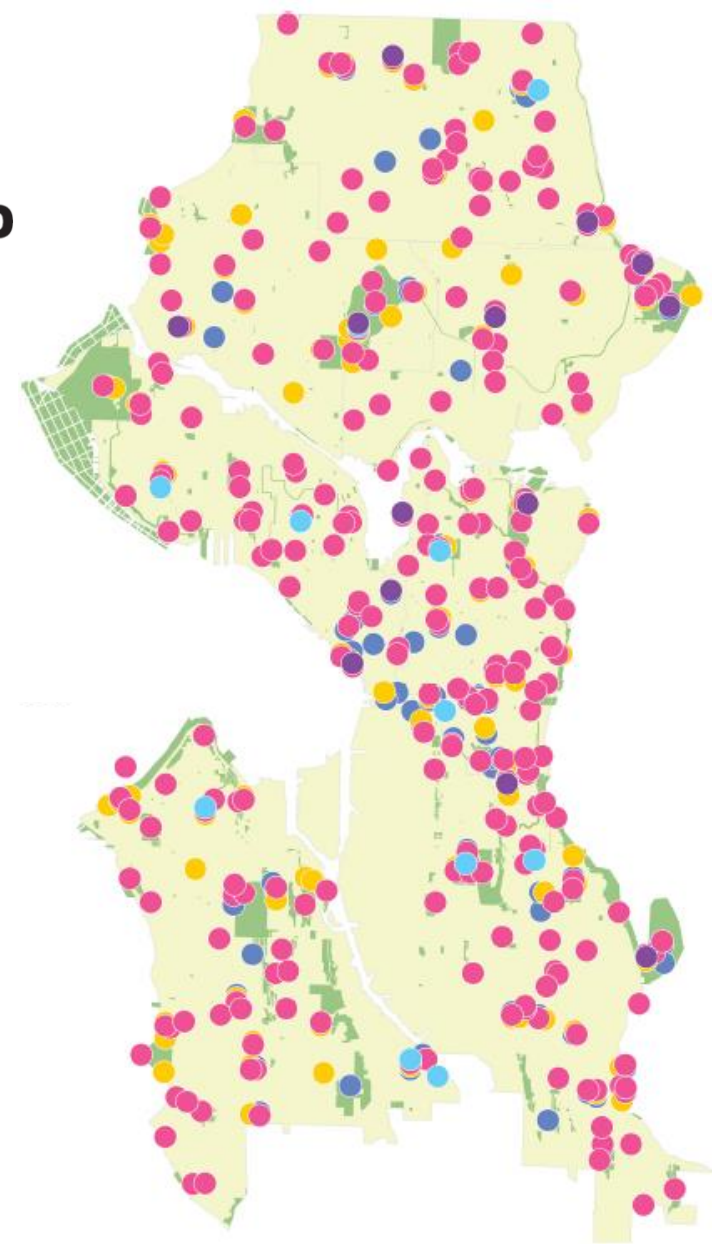
# Cycle End Report | Accomplishments

- Map includes 5 types of investments, citywide
- Accompanied by matrix of investments by Council District

## SEATTLE PARK DISTRICT INVESTMENT MAP 2015-2020

### INVESTMENT TYPE

- ACTIVATION
- CAPITAL PROJECT COMPLETE
- CAPITAL PROJECT UNDERWAY
- CAPITAL STUDY
- OPERATIONAL ENHANCEMENT

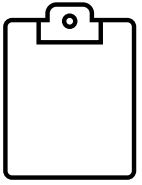


# Next Cycle Context | SPR Strategic Planning Activity





# 2021 Community Engagement



## Park & Community Engagement Ambassadors

- *PAs the field at Golden Gardens, Gas Works, Green Lake, Magnuson, Alki, and Seward*
- *CEAs at community events*



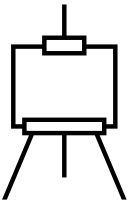
## Listening Sessions

- *Superintendent and Board of Parks and Recreation Commissioners*



## Online Open House

- *Survey available August 27 - October 13 (3,500+ responses)*



## Line of business-led engagement

- *Focus groups, surveys, and tabling at community events*



# Engagement by the Numbers

**9** Superintendent listening sessions

with...

**27** community organizations represented



Board of Parks and Recreation Commission listening sessions with other City Commissions

**6**


**2**

Listening session-style meetings held with...

**20**

partner institutions & SPR contractors represented



  
**872** surveys collected in **6** regional parks

  
**15** community events attended


  
**369** emails received

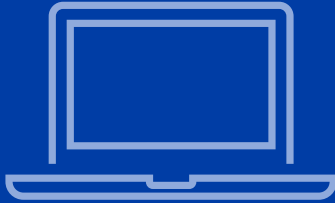
  
**6** meetings attended



**Community members and SPR staff members engaged**

**7** lines of business led engagement activities 

**9** languages for material and survey translation 



**7,008** visitors to the Online Open House

**3,660** survey responses collected

## Engagement Structured Around Parallel Crises:

 Public Health & Well-Being

 Racial Equity

 Economic Recovery

 Climate Change

# Engagement Highlights | What Have We Heard?



Increase community engagement staffing and focus on building **meaningful relationships with BIPOC community**



Improve **wayfinding** and signage, including **honoring Black and Indigenous history** and **language access**

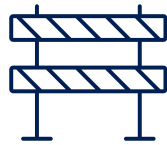


Bolster **environmental education** to build real-world connections to climate and nature

Address **impacts of homelessness** in parks



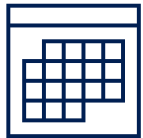
**Reduce barriers to partnering** with SPR (e.g., volunteer activities, small/WMBE business permits, event scheduling)



Increase **SPR security presence** at parks and in facilities



Prioritize investments in the **urban canopy as a climate change mitigation** strategy; think long-range (70-100 years)



Prioritize recreation services on **weekday evenings and weekends**

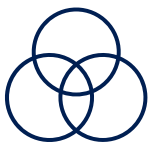


Improving **marketing** to increase community awareness of SPR offerings

Improve **recycling and composting** infrastructure



Clarify pathways to implement **community-identified priorities**; train staff in **co-design** practices



Restore and increase access to **pools** and aquatics programming



Hire **staff from within communities** we serve



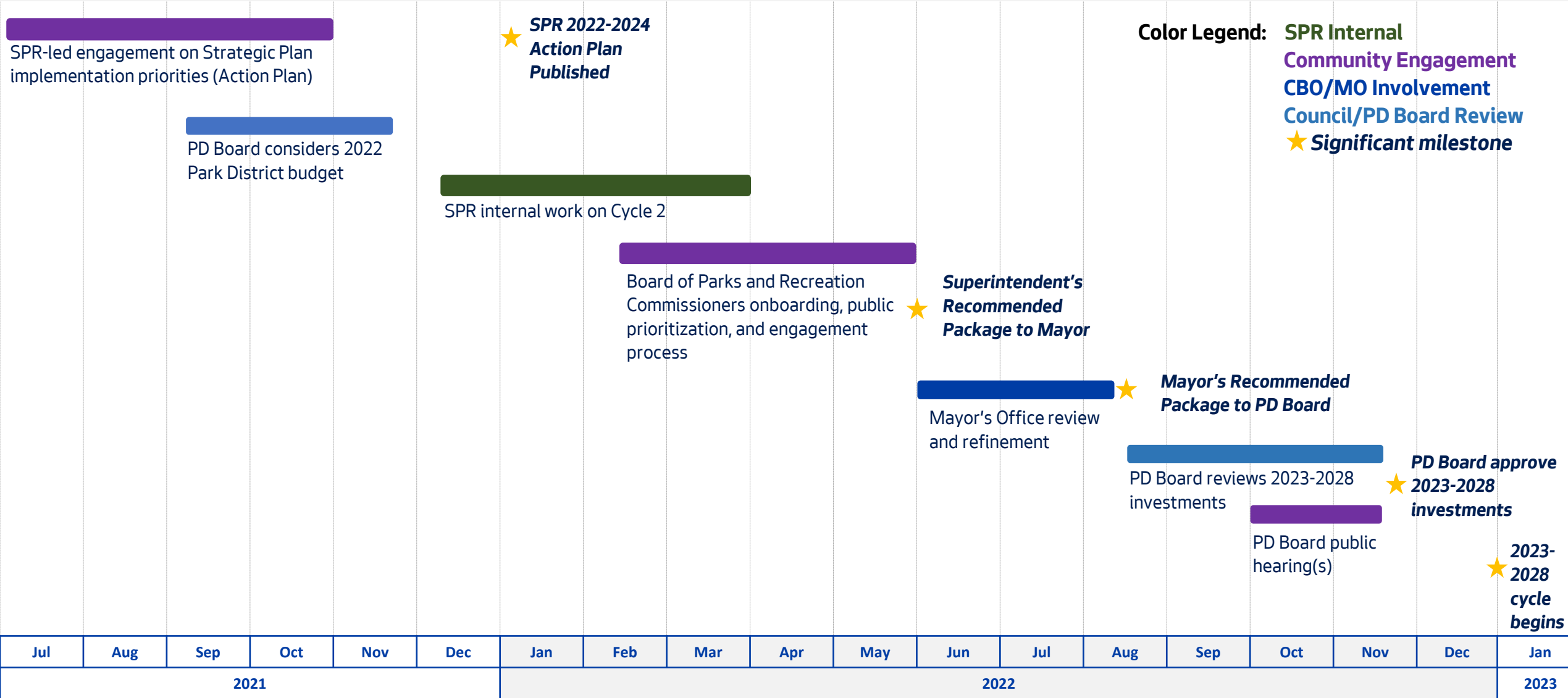
Increase **access to food and urban agriculture** opportunities



Maximize **pedestrian usability of trails** and natural spaces



# Proposed Park District Planning Timeline



# Questions?



# Park District Governing Board Items of Business

## Item 2: Resolution 44

- Adopts a standalone one-year 2022 Seattle Park District Budget.

## Item 3: Resolution 45

- Authorizes the levy of regular property taxes by the Seattle Park District for collection in 2022.

## Item 4: Resolution 46

- Fixes the property tax rate for the Seattle Park District to levy in 2022.

## Item 5: Resolution 47

- Establishes June Park District Board meeting date for 2022.