



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# **President Lewis's Proposed Park District Funding Plan 2023–2028**

---

TRACI RATZLIFF AND ERIC MCCONAGHY, CENTRAL STAFF ANALYSTS  
PARK DISTRICT BOARD  
SEPTEMBER 19, 2022

# President Lewis's Proposed Funding Plan

---

- Began with Mayor's Proposal
- Added New Funding Elements
- Added Spending Restrictions
- Added Statements of Intent

# Mayor's Proposal: Funding Plan Elements (2023 base year)

Funding Element	Proposed Funding
Continued Funding Cycle 1 Initiatives	\$58.2M
Cycle 2 Investments as modified by Mayor	\$29.1M
New Proposed Investments by Mayor	\$11.0M
Pre-Commitment Projects - Capital	Cash: \$10.0M Debt service: \$4.0M to \$11.0M annually*
Pre- Commitment Projects – Operating & Maintenance	\$2.3M - \$2.5M*
Covid Recovery Reserve (Park and Recreation Fund Only)	\$3.1M
New Proposed Park Fund Stabilization Reserve	\$735,000
Smith Cove Revenue backfill (one-time only)	\$2.6M
<b>Total</b>	<b>\$114.7M</b>

*\*annual amounts that begin mid-cycle*

## New Funding Elements

---

- \$3.3M in additional funding for the Equity Fund grant program
- \$2M (cash) \$16.9M (debt) to fund the planning and substantial improvement of one community center - Queen Anne Community Center
- \$1.3M for additional park activation at parks outside downtown
- \$3.6M to renovate 4 or more additional bathrooms over six-years
- \$4.2M in additional funding for tree replacement in developed parks
- \$3.4M for planning and construction of two new Off Leash Areas (OLAs) - one in West Seattle and one at a location to be determined by Seattle Parks and Recreation, plus \$161,000 for operations & maintenance costs
- Modify Unreinforced Masonry (URM) proposal to debt finance URM improvements, plus \$900,000 in cash for facility assessments

## New Funding Elements, cont'd

---

- \$2M for Rainier Beach Skate Park Project
- \$252,000 for Be'er Sheva Park Art Installation
- \$1M for Little Brook Park Renovation
- \$4M (cash) and \$18.3M (debt) in additional funding for Climate Conscious Buildings
- \$5M in additional funding for Waterfront Park Maintenance by reducing Park Fund Fee Stabilization Reserve by \$2.5M

# Spending Restrictions

---

1. Funding provided for community center planning and renovation will be used for improvements at Queen Anne Community Center.
2. Funding provided to plan three new Off Leash Areas (OLAs) and develop two new OLAs, one in West Seattle and the additional OLAs in locations determined by SPR.
3. States that no park district funds will be used for park rangers to participate in the work of removing encampments. Park Rangers will continue to use the enforcement authority consistent with the parks rule found here: [http://clerk.seattle.gov/~CFS/CF\\_319792.pdf](http://clerk.seattle.gov/~CFS/CF_319792.pdf). The Executive will immediately inform the Park District should these park rules be modified relative to this enforcement authority.

# Statements of Intent

---

1. For possible turf installation at Judkins Park and Interbay Athletic Complex:
  - a. Requests SPR and Seattle Public Schools (SPS) to explore feasibility of each project and report back by June 1, 2023
  - b. States intent to allocate funding from Park District, if available, and/or pursue other funds to support projects if deemed feasible
2. Requests SPR to work collaboratively with Office of Sustainability and Environment on development of Resilience Hub Strategy.
3. Requests SPR, after completing the construction of Smith Cove Park Phase 1, to provide a report on the proposed schedule, process, cost estimates for construction of Smith Cove Park Phase 2.

# Statements of Intent, cont'd

---

3. States intent that Park District funding in combination with funding from Green New Deal and other sources will be used to decarbonize a prioritized list of community centers, including Van Asselt, High Point, Rainier and Garfield.
4. States goal of decarbonizing half of SPR's community centers by end of 2028, recognizing additional funding from other sources required to achieve this goal.
5. Requests SPR to provide detailed design and cost estimates for any project that will be bond financed and to submit information in advance of City Council's approval of legislation authorizing the bond issuance for such projects.



# President Lewis's Proposed Annual Spending & Homeowner Impact

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>President Lewis' Proposed Plan - Total</b>	\$117,990,936	\$122,288,549	\$127,358,615	\$131,205,416	\$137,733,696	\$143,330,093
Cents per \$1,000	0.3886	0.3742	0.3678	0.3611	0.3619	0.3604
Annual impact for median residential assessed value	\$339.91	\$353.54	\$371.77	\$390.57	\$418.83	\$446.27
<b>Mayor's Proposed Plan - Total</b>	\$114,756,029	\$115,808,246	\$120,946,137	\$126,716,252	\$133,525,028	\$139,301,029
Cents per \$1,000	0.3779	0.3544	0.3493	0.3487	0.3508	0.3502
Annual impact for median residential assessed value	\$330.60	\$334.80	\$353.06	\$377.20	\$406.03	\$433.73
<i>Difference between President's Plan and Mayor's Plan:</i>	<i>\$9.32</i>	<i>\$18.73</i>	<i>\$18.72</i>	<i>\$13.36</i>	<i>\$12.80</i>	<i>\$12.54</i>
<i>Annual impact for median residential assessed value</i>						

# Resolution 51 and Companion Clerk File

---

- Resolution 51:
  - Adopts the Six-Year funding plan at Detailed Line of Business (Attachment 1)
  - Includes Proposed Spending Restrictions
  - Includes Proposed Statements of Intent
- Clerk File
  - Includes Initiative Level recommendations of BPRC, Mayor, and Park District

# Questions?