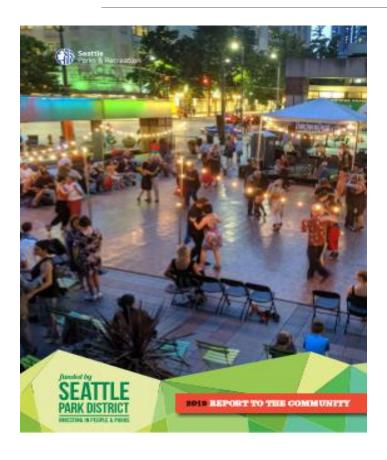
# Seattle Parks and Recreation 2021 Proposed Park District Budget

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Seattle Park District Governing Board November 23, 2020

## 2019 Report to the Community

http://www.seattle.gov/seattle-park-district/projects



### **Accomplishments**

 Allocated \$399,000 of Park District scholarship funding supplemented by an additional \$554,000 from the Sweetened Beverage Tax that provided access for 1,927 low-income program participants







MEDGAR EVERS POOL PROJECT

### **2020 BUDGET AMENDMENT (RESOLUTION 35)**

### **One Time Pandemic Funding Realignments**

\$10M Park District and General Fund Swap

\$5.3M Park District and Park Fund Swap

\$700K Park District Carry Forward

### **2021 Park District Planning Assumptions**

One Year 'Bridge Spending Plan

- Not an extension of the first six-year cycle
- 2021 represents on year interim spending plan

Proposed 2021 Revenues

- Property tax revenues increased by 2.5% (same as in prior years)
- Tax rate 21.34 cents
- Interest earnings added to cover wage inflation +
- One year pause on Interfund Loan payback to cover additional inflation

Proposed 2021 Expenses

- Inflated by 2.5% (same as in prior years)
- Technical Adjustments

2021 Proposed Changes

- \$9M Realignment with General Fund (Ongoing)
- \$4M Realignment with Park Fund (2021 Only)

### **2021 PARK DISTRICT BUDGET CHANGES (RESOLUTION 38)**

#### **One Time:**

\$4.1 M in Changes to Offset Reduced 2021 Park Fund Revenues

Central Waterfront (Fully Backfilled with REET/OTH: \$3.2M)

**Maintenance Savings:** \$175K

**Programmatic Savings:** \$709K

### **On-Going:**

\$8.9M in Changes to Offset General Fund Reductions

**Initiative Reductions** 

Land Banked Site O&M: (\$1.2M)

Park Land Acquisition: (\$1.5M)

Major Projects Challenge Fund: (\$1.8M)

Major Maintenance Backlog: (\$4.4M) Changes to Lines of Business Supported by the MPD

ONE-TIME: Community Centers, Teens, Aquatics, Citywide Programming, Natural Area Crew

ONGOING: Zoo
Operating Support and
Aquatics Support

## Questions?

## Park District Governing Board Items of Business

### Item 2: Resolution 35

 Amends the 2020 Seattle Park District budget to reflect realignments associated with response to the COVID-19 pandemic.

### Item 3: Resolution 38

Adopts a standalone one-year 2021 Seattle Park District Budget.

### Item 4: Resolution 39

 Authorizes the levy of regular property taxes by the Seattle Park District for collection in 2021.

# Park District Governing Board Items of Business, Cont'd

### Item 5: Resolution 40

Fixes the property tax rate for the Seattle Park District to levy in 2021.

### Item 6: Resolution 41

Establishes the regular Park District Board meeting dates for 2021.