

Seattle Parks and Recreation

2021 Proposed Park District Budget

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Seattle Park District Governing Board

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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.