SEATTLE PARK DISTRICT
KING COUNTY, WASHINGTON

RESOLUTION 4

A RESOLUTION of the Seattle Park District, King County, Washington, adopting the 2015 Seattle Park District Budget.

WHEREAS, the Seattle Park District is a metropolitan park district authorized under Chapter 35.61 RCW with statutory powers including the power to levy and impose various taxes and fees to generate revenues to maintain, operate and improve parks, community centers, pools, and other recreation facilities and programs; and

WHEREAS, on August 19, 2014, King County certified voter approval of the Seattle Park District, a district with the same boundaries as the City of Seattle; and

WHEREAS, on October 30, 2014 an interlocal agreement was executed that established the responsibilities of the City of Seattle and the Seattle Park District in performing and funding Park District services; and ; and

WHEREAS, the interlocal agreement between the City and District describes the process by which the City and District will develop and approve annual budgets and the District Board wishes to approve the 2015 budget in a manner consistent with its charter, bylaws and the interlocal agreement; NOW, THEREFORE,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SEATTLE PARK DISTRICT, KING COUNTY, WASHINGTON,AS FOLLOWS:

Section 1. (a) In accordance with Article VI, Section 6.1 of the Seattle Park District adopted Bylaws, the Board of Commissioners shall adopt an annual budget each year by resolution.

(b) The expenditure allowances for the Budget Control Levels (BCLs) in Attachment A to this resolution are adopted and constitute the appropriations for the Park District annual budget for 2015.

(c) The expenditure allowance for each BCL in Attachment A may be used only for the purpose listed in Attachment A for that BCL unless otherwise authorized by the Board of Commissioners of the Park District through resolution.

Section 2. The Park District 2015 Budget is consistent with the appropriation authority for Park District funded programs in City departments as approved and passed by the Seattle City Council for the 2015 Adopted Budget. The management and expenditure of Park District funds shall be consistent with parameters outlined in the interlocal agreement between the Park District and the City of Seattle as adopted by the Park District Board of Commissioners in Resolution 1 and City of Seattle Ordinance 124468.

Section 3. Attachment B to this resolution provides program level information regarding the anticipated City expenditures related to Park District revenues in 2014. This supporting information is adopted for illustrative purposes only as the expenditure allowances approved by the Seattle Park District Board of Commissioners are governed at the budget control levels identified in Attachment A and as authorized in Section 1 of this resolution.

Section 4. Unexpended appropriations. To be consistent with existing City of Seattle budget practices, appropriations provided in the Park District budget for operating and maintenance expenses that remain unexpended or unencumbered at the close of the fiscal year shall automatically lapse unless otherwise authorized by the Park District Board of Commissioners via resolution. Any appropriations provided in the Park District budget for capital outlays remaining unexpended or unencumbered at the close of the fiscal year shall remain in full force and effect and held available for the following fiscal year unless otherwise abandoned by the Park District Board of Commissioners via resolution.

Section 5. Effective Date. This resolution shall take effect and be in force immediately upon passage.

Adopted by the Seattle Park District this 24th day of November, 2014, and signed by me in open session in authentication of its adoption this 24th day of November, 2014.

Jean Godden
President, Seattle Park District

Filed by me this 24th day of November, 2014.

Monica B. Simmons
City Clerk

(Seal)

Attachment A: 2015 Seattle Park District Budget

Attachment B: Program Information

Forrest Longman
Seattle Park District Budget 2015
November 24, 2014
ATT A Version #1

ATTACHMENT A – 2015 SEATTLE PARK DISTRICT BUDGET

Budget Control Level (BCL)	2015 Budget	Budget Control Level Purpose
FIX IT FIRST (BCL)	$3,946,800	The purpose of the Fix it First Budget Control Line is to fund major maintenance, urban forest restoration and park/facility rehabilitation and improvement programs within the Seattle Department of Parks and Recreation, the Seattle Aquarium and Woodland Park Zoo.
MAINTAINING PARKS AND FACILITIES (BCL)	$2,917,970	The purpose of the Maintaining Parks and Facilities Budget Control Level is to maintain and improve parks and facilities within the Seattle Department of Parks and Recreation
PROGRAMS FOR PEOPLE (BCL)	$2,236,900	The purpose of the Programs for People Budget Control Level is to support recreation programs and access to recreation programs in the Seattle Department of Parks and Recreation.
BUILDING FOR THE FUTURE (BCL)	$906,330	The purpose of the Building for the Future Budget Control Level is to develop new parks, acquire new park land, build new assets and support strategic operations by the City of Seattle related to these purposes.
DEBT SERVICE (BCL)	$0	The purpose of the Debt Service Budget Control Level is to provide funds to service loans and debt.
Grand Total 2015 Appropriations	**$ 10,008,000**	

Forrest Longman
Seattle Park District Budget 2015
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ATT B Version #1

ATTACHMENT B: PROGRAM INFORMATION

Fix It First BCL

Program Name	Total 2015 Allocation	Description
Major Maintenance Backlog and Asset Management	$2,335,800	Reduce the major maintenance backlog, develop and invest in an asset-management system and address encroachments on Parks property.
Saving Our City Forests	$453,000	Increases investment in the Seattle Green Partnership a public/private partnership to restore and maintain Seattle's urban forests and natural areas.
Community Center Rehabilitation & Development	$358,000	Rehabilitates or develops community centers to serve the recreational needs of the community.
Aquarium Support	$300,000	Provides funding for major maintenance projects or operational needs at the Seattle Aquarium.
Zoo Major Maintenance	$500,000	Provides funding for major maintenance projects at the Woodland Park Zoo.
Total Fix it First BCL	**$3,946,000**	

Maintaining Parks and Facilities BCL

Program Name	Total 2015 Allocation	Description
Increase Preventive Maintenance	$844,721	Increases preventative maintenance activities in a manner that reduces maintenance closures to keep Parks facilities open for public use.
Provide Clean, Safe, Welcoming Parks	$1,839,430	Invests in cleanliness and upkeep of parks.
Make Parks Safer	$30,000	Increases funding for park rangers and animal control services.
Improve Dog Off-leash Areas	$103,819	Funds maintenance and infrastructure upgrades for dog off-leash areas. In 2015, this funds a strategic plan.
Rejuvenate Our P-Patches	$100,000	Invests in P-Patch infrastructure upgrades and the renewal of existing P-Patches.
Total Maintaining Parks and Facilities BCL	**$2,917,970**	

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Programs For People BCL

Program Name	Total 2015 Allocation	Description
Restore Community Center Operations	$1,351,689	Increases staffing at community centers city-wide and provide recreation scholarships.
Recreation Opportunities for All	$130,100	Funds the development and implementation of culturally relevant recreation programs for underserved populations.
Better Programs for Young People—Seattle's Future	$250,467	Improves and expands recreation programming for teens.
Meeting the Needs of People with Disabilities	$166,000	Improves, expands and removes barriers to recreations programs for people with disabilities.
More Programs for Older Adults	$262,000	Expands recreation programming for adults age 50 and above.
Get Moving Fund	$76,644	Funds partnerships with community-based programs that fight obesity and encourage exercise and active lifestyles.
Total Programs for People BCL	**$2,236,900**	

Building for the Future BCL

Program Name	Total 2015 Allocation	Description
Performance Monitoring and Strategic Management	$781,330	Supports accountability and strategic operations in the Seattle Department of Parks and Recreation and fund other related administrative costs.
Urban Parks Partnership	$125,000	Works to enhance downtown parks operations by strengthening activation and examining alternative operations models.
Total Building for the Future BCL	**$906,330**	