

# Seattle Park District Board

## Agenda – Revised

Thursday, November 21, 2024  
10:00 a.m.

### BOARD MEMBERS:

Joy Hollingsworth, President  
Sara Nelson, Vice-President  
Robert Kettle, Member  
Cathy Moore, Member  
Tammy Morales, Member

Maritza Rivera, Member  
Rob Saka, Member  
Dan Strauss, Member  
Tanya Woo, Member  
Jamie Carnell, Treasurer

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**Phone:** 206-684-8803

**Email:** [Council@seattle.gov](mailto:Council@seattle.gov)

**Website:** <http://www.seattle.gov/seattle-park-district>

**Location:** Seattle City Hall,  
Council Chamber, Floor 2  
600 4th Avenue,  
Seattle, WA 98104

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- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Approval of Minutes – [October 15, 2024](#)
- V. Public Comment

Members of the public may register for the remote or in-person Public Comment to address the Seattle Park District Board. Details on how to provide Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the Seattle Park District Special Meeting at <http://www.seattle.gov/council/committees/public-comment>. Online registration to speak will begin one hour before the 10:00 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

In-Person Public Comment – Register to speak on the Public Comment sign-up sheet located inside the Council Chamber beginning 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.



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## VI. Items of Business

### 1. Seattle Park District 2025 Proposed Budget

**Presenters:** A.P. Diaz, Superintendent, and Michele Finnegan, Seattle Parks and Recreation; Traci Ratzliff and Karina Bull, Council Central Staff

#### **Briefing and Discussion**

**Supporting Documents:** [Presentation](#)  
[Summary of Seattle Park District Legislation Memo](#)

2. [Resolution 68](#) A RESOLUTION relating to the 2024 Seattle Park District Budget; increasing non-capital appropriations in the 2024 Seattle Park District Budget corresponding to unspent funds from the 2023 Seattle Park District Budget.

#### **Briefing, Discussion, and Possible Vote**

**Presenters for items 2 – 7:** Traci Ratzliff and Karina Bull, Council Central Staff

3. [Resolution 69](#) A RESOLUTION amending the 2024 Seattle Park District Budget by reallocating appropriations.

#### **Briefing, Discussion, and Possible Vote**

4. [Resolution 70](#) A RESOLUTION adopting the 2025 Seattle Park District Budget.

#### **Briefing, Discussion, and Possible Vote**

5. [Resolution 71](#) A RESOLUTION authorizing the levy of regular property taxes by the Seattle Park District for collection in 2025, representing an increase above the regular property taxes levied for collection in 2024.

#### **Briefing, Discussion, and Possible Vote**

6. [Resolution 72](#) A RESOLUTION relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in the Seattle Park District, to finance the activities of the District for the year beginning January 1, 2025.

#### **Briefing, Discussion, and Possible Vote**

7. [Resolution 73](#) A RESOLUTION setting the Seattle Park District Board meeting dates in 2025.

**Briefing, Discussion, and Possible Vote**

**VII. Adjournment**

# **Journal of the Proceedings of the Seattle Park District Board**

**Monday, October 15, 2024**

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## **I. CALL TO ORDER**

The Seattle Park District Board met in the Seattle City Council Chamber in Seattle, Washington, on October 15, 2024. The meeting was called to order at 5:30 p.m., with Boardmember Hollingsworth presiding.

## **II. ROLL CALL**

The following Boardmembers were present:

Present: Hollingsworth, Kettle, Moore, Morales, Rivera, Saka, Strauss, Woo – 8

Excused: Nelson – 1

## **III. APPROVAL OF AGENDA**

Motion was made, duly seconded and carried, to adopt the proposed Agenda.

## **IV. APPROVAL OF MINUTES**

The Minutes of the Proceedings of the Seattle Park District Board meeting of June 24, 2024 were approved and signed.

## **V. ITEMS OF BUSINESS**

### **Agenda Item No. 1 – Seattle Park District 2025 Proposed Budget.**

A.P. Diaz, Superintendent, and Michele Finnegan, Seattle Parks and Recreation, and Traci Ratzliff and Karina Bull, Council Central Staff, presented a briefing and discussion related to Agenda item 1.

# Journal of the Proceedings of the Seattle Park District Board

Monday, October 15, 2024

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## Agenda Item No. 2 – Public Hearing.

### **PUBLIC HEARING:**

At 6:19 p.m., the Seattle Park District Board opened the public hearing on revenue sources for the 2025 operations and capital budget and a potential property tax increase in 2025.

Cesar Garcia addressed the Board.

At 6:22 p.m., the public hearing on the Seattle Park District’s revenue sources for the 2025 operations and capital budget and a potential property tax increase in 2025 was closed.

### **VI. ADJOURNMENT**

There being no further business to come before the Seattle Park District Board, the meeting was adjourned at 6:22 p.m.

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Jodee Schwinn, Deputy City Clerk for the City of Seattle

Signed by me in Open Session, upon approval of the Seattle Park District Board, on November 21, 2024.

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Joy Hollingsworth, President of the Seattle Park District Board

# 2024 Activities Update and Adoption of 2025 Proposed Budget and Related Legislation

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Seattle Park District Governing Board | November 21, 2024



**Seattle**  
Parks & Recreation

Healthy People, **Thriving Environment**, **Vibrant Community**

**#SeattleShines**



# Agenda



**2024 Performance Updates**



**Review of 2025 Proposed Park District Budget with Council Changes**



**Proposed Park District Budget & Related Legislation**





# Item 1: 2024 Performance Updates



# 2024 Accomplishments Preview (full report June 2025)

## Operations

- Park Ranger Citywide Expansion
- Direct Service Delivery Highlights (through Q2/Q3)

## Capital Improvement

- Progress Toward Cycle 2 Goals
- Major Capital Project Completions

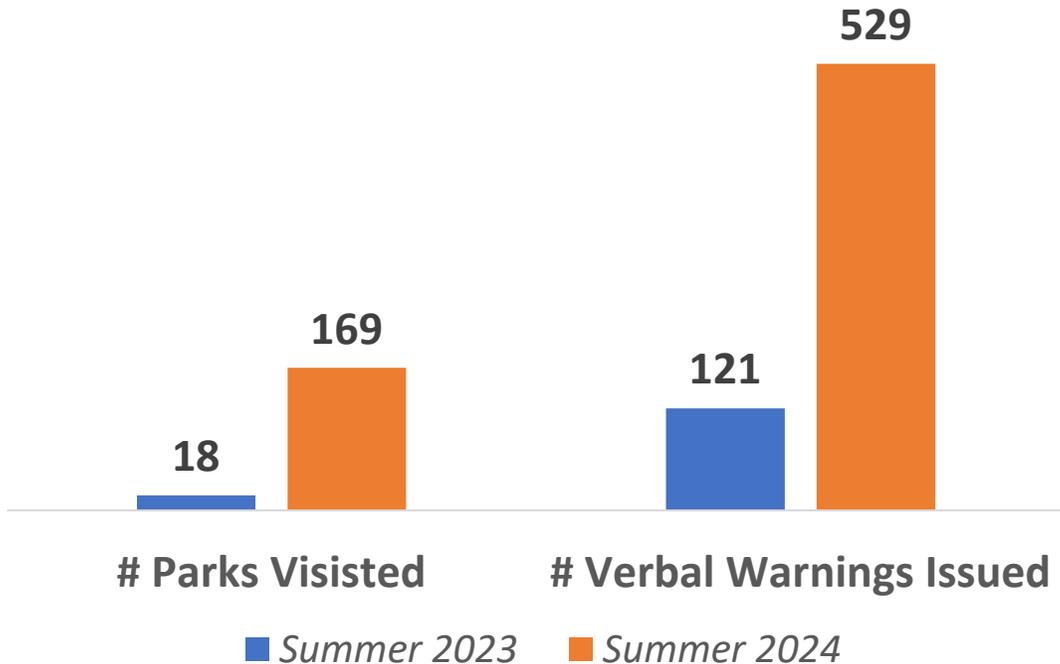
## Oversight & Accountability

- Restrooms Audit
- Board of Parks & Recreation Commissioners efforts in 2024 including Park CommUNITY Fund



# Operations: Park Rangers Citywide Expansion

A full cohort of **28 Park Rangers** began citywide deployment in June, expanding our capacity to provide a uniformed presence, respectful, professional assistance, and quality customer service to all park users and visitors.



SPR is currently reviewing the successes and challenges of our first months of citywide deployment to inform 2025.

# Operations: Direct Service Highlights



## CENTER CITY PARKS

- **126 hours of Busker performances** weekly in summer
- **15 Dancing 'til Dusk** summer events
- **40 Center City Cinema** events, with 15% increase in attendance from 2023

## LATE NIGHT

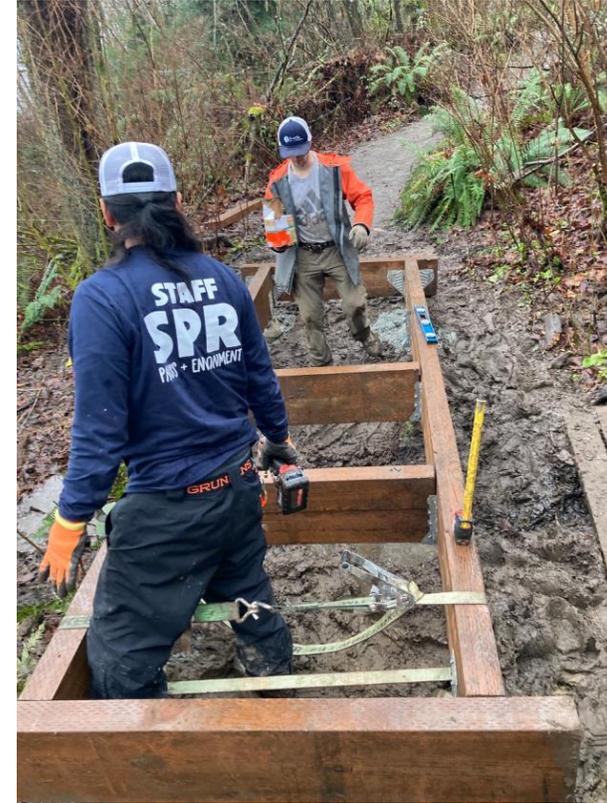
- **10,761 teen participants** (duplicated) at 6 facilities as of June, an **increase of 26%** from the same period in 2023.



# Operations: Direct Service Highlights

## AQUATICS

- **12,909 swim lesson enrollments** across all **10 pools** as of June, on track to surpass annual goal, with **1,333** of these receiving **free Beginning Swim** lessons through **Swim Seattle**.



## TRAILS CREW

- **14 miles of trails** maintained by expanded staff trails team and **457 volunteer hours**, on track to surpass annual goal.

# Capital: Progress Toward Cycle 2 (2023-2028) Goals



## Play Area Renovations - Cycle 2 Goal of 33



## Trees in Developed Parks - Cycle 2 Goal of 1,800



## ADA Barrier Removal - Cycle 2 Goal of 900



# Capital: Major Project Completions in 2024



**Hoa Mai Park in Little Saigon**

**Lincoln Park Playfield in West Seattle**



# Capital: Major Project Completions in 2024

Pathways Park in NE Seattle



Play Area at Urban Triangle Park

# Capital: Major Project Completions in 2024



Green Lake Small Craft Center

Be'er Sheva Park in Rainier Beach



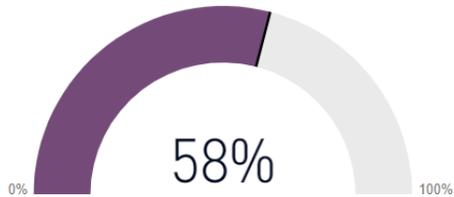
#SeattleSnines



# Oversight & Accountability: Reminder



- ✓ The **Interlocal Agreement** and **Resolution 51** set parameters for SPR's reporting and oversight.
- ✓ **Annual reports** provide updates on year-to-year accomplishments, a **mid-cycle evaluation** identifies lessons learned to inform the next planning cycle, and a **cycle-end report** provides a summative assessment
- ✓ Online **financial and performance dashboards** report KPIs to the public on a twice-annual basis
- ✓ **BPRC Performance Oversight Subcommittee** tracks our performance against Cycle 2 commitments, and will co-design the mid-cycle evaluation
- ✓ **City Auditor** conducts independent analyses and develops recommendations



## Expenses

Detail Line of Business	Revised Budget - CY	Mid-Year Actuals - CY
Capital Planning	3,103,750	2,172,342
Facility Maintenance	24,928,054	14,306,462
Utility Conservation Program	919,816	326,698
<b>Total</b>	<b>28,951,620</b>	<b>16,805,502</b>



# Oversight & Accountability: Restroom Audit



## Park Restrooms Audit

- In 2024, SPR worked closely with the City Auditor to assess cleanliness and accessibility of park restrooms.
- The final audit report is forthcoming, but we've appreciated the opportunity to get an outside perspective on our operations, and look forward to implementing many of the recommendations
- If desired, we could present further on this at the June 2025 Park District Board meeting.



**6 restrooms renovations complete to date**, with 2 in construction.



**10 restrooms weatherized** in 2023 to allow for year-round use; with **10** more anticipated by year-end 2024.

# Oversight & Accountability: BPRC

## GENERAL OVERSIGHT OF SPR IN 2024

### Provided policy recommendations:

- Parks and Open Space Plan
- Off Leash Area Plan
- Pickleball Plan
- Park hours

### Updated on high profile topics:

- Capital projects
- Summer recreation programs
- Park Inspection Program
- Athletic field usage

## PARK DISTRICT RESPONSIBILITIES IN 2024:

### From the Interlocal Agreement:

*“to provide oversight of the projects, programs and services undertaken jointly by the City and the Seattle Park District”*

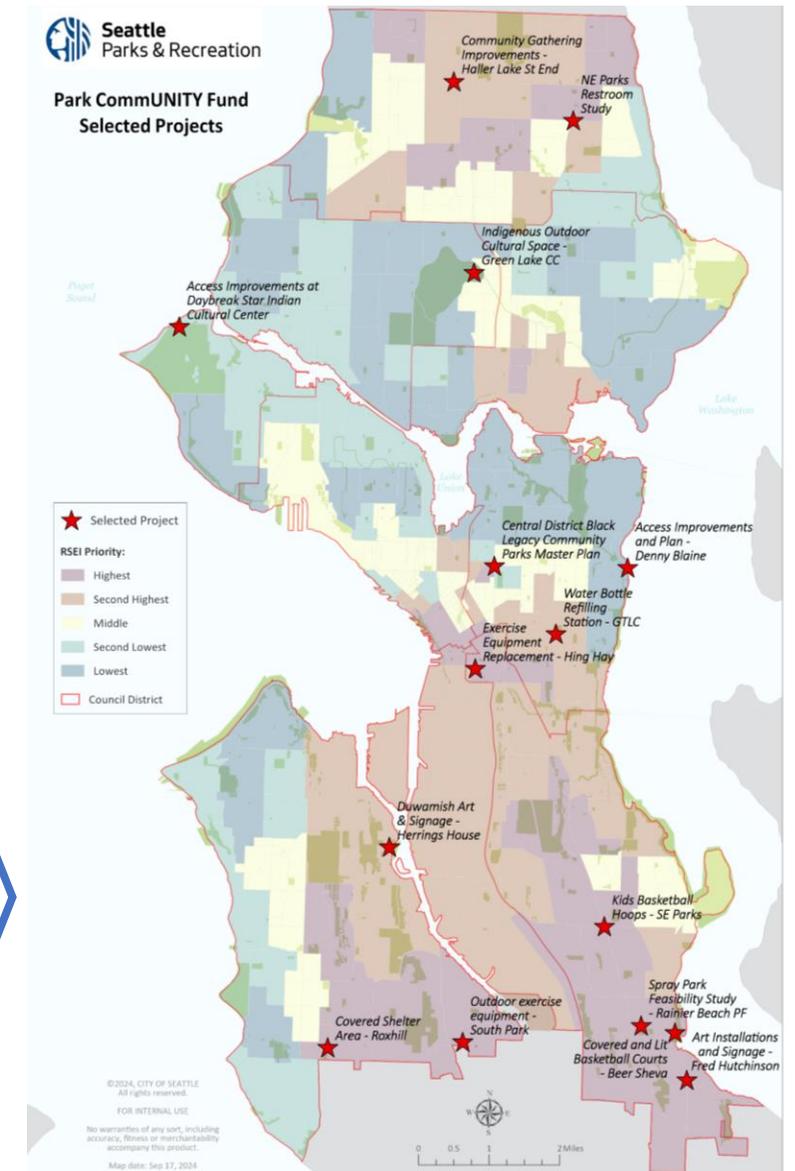
- Close review of budget-to-actuals and performance accomplishments
- Reviewed of SPR’s annual report (presented to the Park District Board in June 2024)
- Participated in development of the Park CommUNITY Fund and in project selection

# Park CommUNITY Fund

In 2023 and 2024, SPR worked with our Board of Parks and Recreation Commissioners (BPRC) to transform the Major Projects Challenge fund into the equity-focused Park Community Fund, with goals to **expand inclusive access to clean and safe parks** and **center partnerships with communities to build trust**.

In October, we named projects, after a thorough project development process...

- Idea collection phase generated **240 ideas**
- Delegates from **diverse community partners**, City commissions, and the BPRC evaluated ideas
- 2,800+ people participated in a **Community Selection Process**
- **Final Selection** based on a recommendation from the BPRC resulted in 15 projects—all still able to be funded with proposed 2025 budget change



# Park CommUNITY Fund Projects for 2024/2025

## Tier 1: Under \$150k

- Art Installations and Signage at Hutchinson Playground
- Bathroom Study in NE Seattle Parks
- Community Gathering Improvements at Haller Lake
- Covered Shelter Area at Roxhill Park
- Duwamish Art & Signage at Herrings House Park
- Exercise Equipment Replacement at Hing Hay
- Kids Basketball Hoops at SE Parks
- Outdoor Cultural Space at Green Lake CC
- Outdoor exercise equipment in South Park
- Spray Park Feasibility Study in Rainier Beach
- Water Bottle Refilling Station at Garfield TLC

## Tier 2: Between \$150k to \$1.5M

- Access Improvements at Daybreak Star Indian Cultural Center
- Access Improvements and Plan for Denny Blaine Park
- Black Legacy Community Parks Master Plan in the Central District
- Covered and Lit Basketball Courts at Be'er Sheva Park

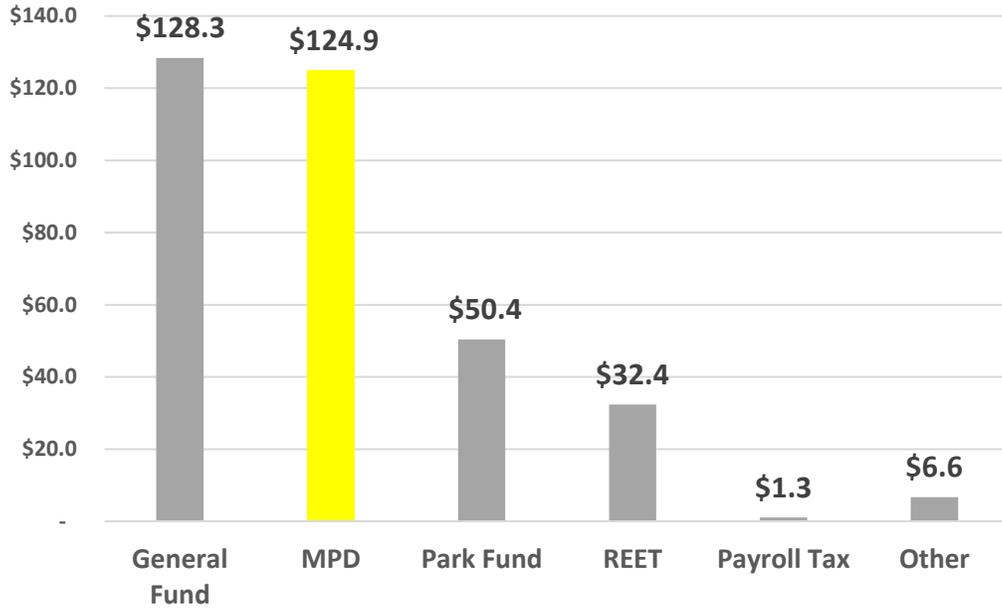


## **Item 2: Review of 2025 Proposed Park District Budget, including Council Changes**



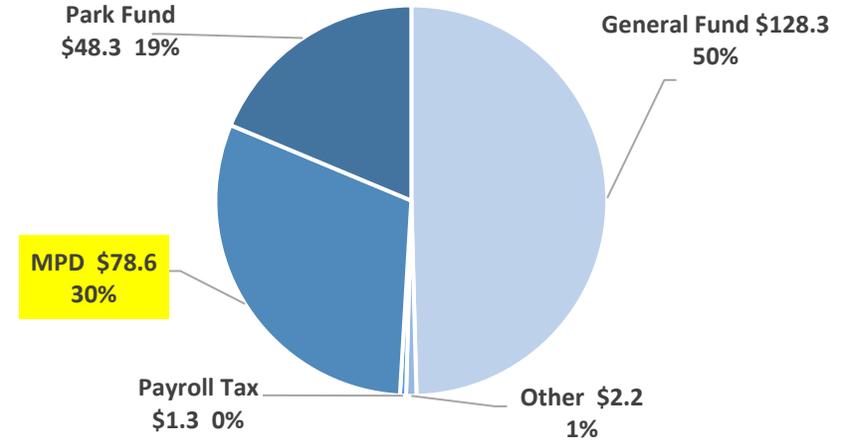
# 2025 SPR Budget: By Fund

2025 Adopted Budget: \$343.9M

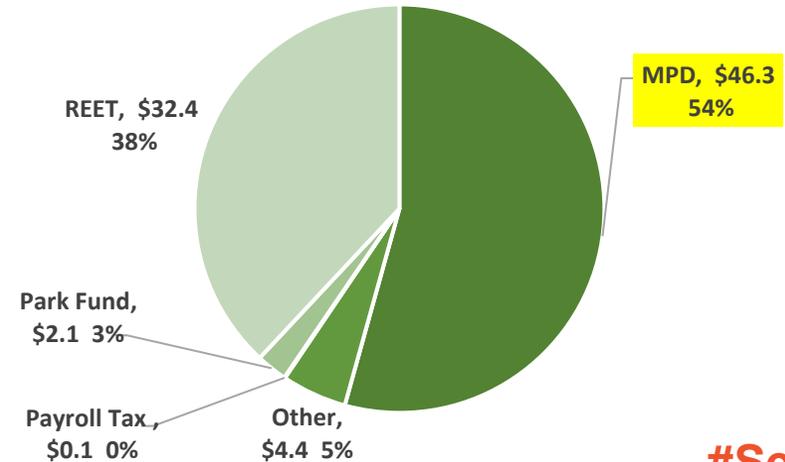


*Note: Budget shown on this slide is SPR only and excludes approximately \$5.7M in Waterfront funding.*

2025 Adopted Operating Budget: \$258.6M



2025 Adopted Capital Budget: \$85.3M





# City Council Changes to Proposed Park District Funding

**2025 MPD Proposed: \$129,758,614**

**2025 MPD Adopted: \$130,633,614**

**MPD Expenditure Change: +\$875K**

**NOTE: Budget includes SPR and Seattle Center appropriation**

- **Garfield Super Block (SPR-003-A-1):**
  - \$775,000 (One Time)
- **Late Night Program Enhancement (SPR-010-A):**
  - \$100,000 (Ongoing)
- **Lower Woodland Infield Conversion (SPR-013-A):**
  - \$998K MPD (Over 2 years from Acquisitions)
  - CBA also included \$502K Other funds (Over 2 years)



# **Items 3-8: Proposed Park District Budget & Related Legislation**





# 2024 Park District Budget Amendments and 2025 Park District Budget Adoption Legislation

Budget Legislation	Description
<b>Resolution 68</b>	A resolution relating to the 2024 Seattle Park District Budget; increasing non-capital appropriations in the 2024 Seattle Park District Budget corresponding to unspent funds from the 2023 Seattle Park District Budget.
<b>Resolution 69</b>	A resolution amending the 2024 Seattle Park District Budget by reallocating and reducing appropriations.
<b>Resolution 70</b>	A resolution adopting the 2025 Seattle Park District Budget.
<b>Resolution 71</b>	A resolution authorizing the levy of regular property taxes by the Seattle Park District for collection in 2025, representing an increase above the regular property taxes levied for collection in 2024.
<b>Resolution 72</b>	A resolution relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in the Seattle Park District, to finance the activities of the District for the year beginning January 1, 2025.
<b>Resolution 73</b>	A resolution setting a Seattle Park District Board meeting date for June 2025 and stating the intent to establish the remainder of the meeting dates in June 2025.

Year	Tax Rate	Homeowner Impact (Est.)
2024 Adopted	\$0.41	\$345
<b>2025 Proposed</b>	<b>\$0.42</b>	<b>\$341</b>



**Date:** November 21, 2024  
**To:** Joy Hollingsworth, Park District President and Seattle Park District Board (City Councilmembers)  
**From:** AP Diaz, Superintendent, Seattle Parks and Recreation  
**Subject:** Seattle Park District 2025 Proposed Budget

This memo provides a summary of the proposed Park District budget legislation for consideration by the Park District Board at the November 21<sup>st</sup> meeting.

**Proposed Legislation for Consideration by Park District Board**

<b>Item #</b>	<b>Description</b>	<b>Notes</b>
Resolution 68	A resolution relating to the 2024 Seattle Park District Budget; increasing non-capital appropriations in the 2024 Seattle Park District Budget corresponding to unspent funds from the 2023 Seattle Park District Budget.	Related to the use of unspent funds from 2023 to support waterfront maintenance per the transfer of maintenance and programming responsibilities from SPR to Seattle Center in 2023.
Resolution 69	A resolution amending the 2024 Seattle Park District Budget by reallocating and reducing appropriations.	Related to stand alone legislation to implement the 2024 AWI (post retro) which makes budget neutral changes across certain BSLs and makes adjustments to align with lower than expected healthcare billing in 2024 only for all city departments to help meet the costs associated with the bargained wage increases. The resolution also reflects a Council budget amendment to the 2024 adopted Park District financial plan that reduced the employer retirement contribution rate from the proposed budget for certain city departments.
Resolution 70	A resolution adopting the 2025 Seattle Park District Budget.	Standard budget resolution adopting the 2025 MPD budget by BSL including Council Budget Amendments. Changes include one-time funding to support the Garfield Super Block Park project and the conversion of a softball field at Lower Woodland Park with ongoing funding to support Late Night programming enhancements for teens.
Resolution 71	A resolution authorizing the levy of regular property taxes by the Seattle Park District for collection in 2025, representing an increase above the regular property taxes levied for collection in 2024.	Standard budget resolution authorizing a property tax increase in 2025 per the adopted 6 year financial plan.
Resolution 72	A resolution relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in the Seattle Park District, to finance the activities of the District for the year beginning January 1, 2025.	Standard budget resolution setting the property tax rate in 2025.
Resolution 73	A resolution setting the Seattle Park District Board meeting dates for 2025.	Standard budget resolution establishing MPD meeting dates for 2025.

**SEATTLE PARK DISTRICT**  
**KING COUNTY, WASHINGTON**

**RESOLUTION 68**

A RESOLUTION relating to the 2024 Seattle Park District Budget; increasing non-capital appropriations in the 2024 Seattle Park District Budget corresponding to unspent funds from the 2023 Seattle Park District Budget.

WHEREAS, in accordance with RCW 35.61.040, formation of the Seattle Park District became effective and its boundaries established as of August 19, 2014, upon certification of results of the August 5, 2014, election; and

WHEREAS, the 2023 Adopted Park District Budget appropriated \$115,826,936 in total operating and capital funds, \$67,351,453 of which is appropriated to fund Park District operating programs (Resolution 52); and

WHEREAS, 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; and

WHEREAS, Seattle Parks and Recreation and the Seattle Park District did use its entire appropriation authority in the 2023 Adopted Budget; NOW, THEREFORE,

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

Section 1. Appropriations for the following items in the 2024 Seattle Park District budget are increased as follows, the amount of which corresponds to unspent funds from the 2023 Seattle Park District Budget.

<b>Budget Summary Level</b>	<b>Amount</b>
Waterfront (BO-SC-61000)	\$1,701,222
Operating Total	\$1,701,222



**SEATTLE PARK DISTRICT**  
**KING COUNTY, WASHINGTON**

**RESOLUTION 69**

A RESOLUTION amending the 2024 Seattle Park District Budget by reallocating appropriations.

WHEREAS, in accordance with RCW 35.61.040, formation of the Seattle Park District became effective and its boundaries established as of August 19, 2014, upon certification of results of the August 5, 2014, election; and

WHEREAS, the 2024 Adopted Park District Budget appropriated \$123,190,549 in total operating and capital funds, \$72,246,876 of which is appropriated to fund Park District operating programs (Resolution 62); and

WHEREAS, pursuant to Park District Resolution 62 Section 1.C the expenditure allowance for each Budget Summary Level (BSL) in the 2024 Seattle Park District Operating and Capital Budget may be used only for the purpose listed in the Operating and Capital Budget for that BSL unless otherwise authorized by the Board of Commissioners of the Park District through resolution; and

WHEREAS, current Seattle Park District appropriations need adjustment to support continuity of operations and provision of core services related to the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget; and

WHEREAS, 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

1 automatically lapse unless otherwise authorized by the Park District Board of  
2 Commissioners via resolution; NOW, THEREFORE,  
3 **BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SEATTLE PARK**  
4 **DISTRICT, KING COUNTY, WASHINGTON, AS FOLLOWS:**

5 Section 1. Appropriations in Budget Summary Levels supporting 2024 operating  
6 expenses shall be reappropriated to budget summary levels supporting 2024 operating expenses  
7 as follows:

<b>Budget Summary Level</b>	<b>Amount</b>
Parks and Facilities Maintenance and Repairs (BO-PR-10000)	\$257,460
Leadership and Administration (BO-PR-20000)	(\$875,955)
Departmentwide Programs (BO-PR-30000)	(\$11,275)
Recreation Facility Programs (BO-PR-50000)	629,770
Operating Total	\$0

8

1 Section 2. This resolution takes effect on passage.

2           Adopted by the Seattle Park District the \_\_\_\_\_ day of \_\_\_\_\_,  
3 2024, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of  
4 \_\_\_\_\_, 2024.

5 \_\_\_\_\_  
6           President, Seattle Park District

7           Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

8 \_\_\_\_\_  
9           Scheereen Dedman, City Clerk

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**SEATTLE PARK DISTRICT**  
**KING COUNTY, WASHINGTON**

**RESOLUTION 70**

A RESOLUTION adopting the 2025 Seattle Park District Budget.

WHEREAS, in accordance with RCW 35.61.040, formation of the Seattle Park District became effective and its boundaries established as of August 19, 2014, upon certification of results of the August 5, 2014, election; and

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 as amended and restated on July 6, 2021 and November 20, 2023; and

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

1           Section 1. Adoption,

2           A. In accordance with Article VI, Section 6.1 of the Seattle Park District adopted bylaws,  
3 the Board of Commissioners shall adopt an annual budget each year by resolution.

4           B. The expenditure allowances for the Budget Summary Levels (BSLs) in Attachment A  
5 to this resolution are adopted and constitute the appropriations for the Park District annual  
6 budget for 2025.

7           C. The expenditure allowance for each BSL in Attachment A may be used only for the  
8 purpose listed in Attachment A for that BSL unless otherwise authorized by the Board of  
9 Commissioners of the Park District through resolution.

10          Section 2. The Park District 2025 Budget is consistent with the appropriation authority  
11 for Park District funded programs in City departments as approved and passed by the Seattle  
12 City Council for the 2025 Adopted Budget. The management and expenditure of the Park  
13 District funds shall be consistent with parameters outlined in the 2023 amended and restated  
14 interlocal agreement between the Park District and the City of Seattle.

15          Section 3. Attachment B to this resolution shows the revised spending plan for the Park  
16 District for 2025 that reflects changes made to 2025 expenditures. This information is for  
17 planning purposes only and complies with Section 4.3 of the amended and restated interlocal  
18 agreement between the Park District and the City of Seattle.

19          Section 4. Unexpended appropriations. To be consistent with existing City of Seattle  
20 budget practices, appropriations provided in the Park District budget for operating and  
21 maintenance expenses that remain unexpended or unencumbered at the close of the fiscal year  
22 shall automatically lapse unless otherwise authorized by the Park District Board of  
23 Commissioners via resolution. Any appropriations provided in the Park District budget for

1 capital outlays remaining unexpended or unencumbered at the close of the fiscal year shall  
2 remain in full force and effect unless otherwise abandoned by the Park District Board of  
3 Commissioners via resolution.

4

1 Section 5. This resolution takes effect on passage.

2 Adopted by the Seattle Park District the \_\_\_\_\_ day of \_\_\_\_\_,

3 2024, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of

4 \_\_\_\_\_, 2024.

5 \_\_\_\_\_

6 President, Seattle Park District

7 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

8 \_\_\_\_\_

9 Scheereen Dedman, City Clerk

10

11 Attachments:

12 Attachment A – 2025 Seattle Park District Operating and Capital Budget by BSL

13 Attachment B – Seattle Park District 2023-2028 Financial Plan

14

**Attachment A – 2025 Seattle Park District Operating and Capital Budget by BSL**

Budget Summary Level (BSL)	2025 Adopted Budget		Budget Summary Level Purpose
<b>Parks and Facilities Maintenance and Repairs</b>	Operating	38,933,557	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
<b>Leadership and Administration</b>	Operating	5,702,557	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.
<b>Departmentwide Services</b>	Operating	6,720,830	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.
<b>Recreation Facility Programs</b>	Operating	21,977,104	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.
<b>Zoo and Aquarium Programs</b>	Operating	5,264,026	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.
<b>Waterfront*</b>	Operating	5,717,833	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.
<b>Fix it First</b>	Capital	38,351,243	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.
<b>Maintaining Parks and Facilities</b>	Capital	1,829,717	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.
<b>Building for the Future</b>	Capital	6,136,746	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities
<b>Subtotal 2025 Appropriations</b>	<b>Operating</b>	<b>84,315,907</b>	
	<b>Capital</b>	<b>46,317,706</b>	
<b>Total 2025 Appropriations</b>		<b>130,633,613</b>	

*\*Note that the 2023 Adopted Budget transferred operation and maintenance of the Waterfront from Seattle Parks and Recreation to Seattle Center. Therefore, the related Park District appropriation is included in Seattle Center’s Budget annually starting in 2023.*

**Resolution 70: Attachment B**  
**Seattle Park District (2023-2028)**  
**Adopted Six Year Spending Plan with 2024-2028 Revised**  
*Version 3 (with 2025 Proposed changed to 2025 Adopted with Council Changes Included)*

Operating/Capital	Line of Business	Detailed Line of Business	2023	2023	2024	2024	2025	2025	2026	2027	2028	
			Adopted	Revised	Adopted	Revised	Baseline	Adopted	Proposed	Projected	Projected	
<b>Revenues</b>	<b>Property Taxes</b>	Property Taxes	(115,826,936)	(115,826,936)	(122,490,549)	(122,490,549)	(127,358,614)	(127,358,614)	(131,205,416)	(137,733,696)	(143,330,093)	
	<b>Property Taxes: Smith Cove*</b>	Property Taxes: Smith Cove	(2,616,000)	(2,616,000)	-	-	-	-	-	-	-	
	<b>Use of Fund Balance</b>	Use of Fund Balance: Waterfront Carry Forward	-	-	(700,000)	(2,401,222)	-	-	-	-	-	
	<b>Use of Fund Balance</b>	Use of Fund Balance: AWI Retro	-	-	-	(3,600,000)	-	-	-	-	-	
	<b>Use of Fund Balance</b>	Use of Fund Balance: Council CBAs	-	-	-	-	-	(875,000)	(100,000)	(100,000)	(100,000)	
	<b>Interest Earning</b>	Use of Interest Earnings	-	-	-	-	-	(2,400,000)	-	-	-	
<b>Revenues Total</b>			<b>(118,442,936)</b>	<b>(118,442,936)</b>	<b>(123,190,549)</b>	<b>(128,491,771)</b>	<b>(127,358,614)</b>	<b>(130,633,614)</b>	<b>(131,305,416)</b>	<b>(137,833,696)</b>	<b>(143,430,093)</b>	
<b>Operating</b>	<b>Activation</b>	Art in the Park	428,359	428,359	450,097	424,591	468,100	-	-	-	-	
		Athletics	631,103	631,103	656,347	642,814	682,601	724,954	758,954	789,312	820,885	
		Center City Activation	1,142,619	1,142,619	1,341,237	1,254,800	1,394,887	604,083	611,639	636,105	661,549	
		Get Moving	332,918	332,918	382,465	275,157	397,764	393,209	410,022	426,423	443,480	
		Mobile Recreation	1,053,639	1,053,639	1,247,456	1,349,956	1,297,354	1,601,104	1,681,587	1,748,850	1,818,804	
		Outdoor Park Activation	603,303	603,303	665,564	646,009	692,186	430,856	445,520	463,341	481,874	
		Rec for All	937,133	937,133	1,065,687	995,697	1,108,315	829,813	860,213	894,622	930,407	
		<b>Administration and Support</b>	Administration and Support	3,089,742	3,789,742	3,434,204	7,701,566	3,571,572	3,896,488	4,016,095	4,176,739	4,343,809
			Central Costs	234,720	234,720	242,105	220,197	251,789	218,742	258,924	269,281	280,053
			Partnerships	5,117,083	5,117,083	5,322,513	5,345,917	5,535,414	5,546,987	5,774,991	6,005,991	6,246,230
	Seattle Conservation Corps		1,565,789	1,565,789	1,628,421	1,832,474	1,693,557	1,751,865	1,858,255	1,932,585	2,009,888	
	<b>Capital Planning and Facilities Maintenance</b>	Facility Maintenance	7,956,061	7,956,061	8,260,347	8,154,914	8,590,761	8,773,701	9,520,312	9,901,125	10,297,169	
		Utility Conservation	485,222	485,222	623,002	650,249	647,922	630,792	652,247	678,337	705,470	
	<b>Emergency Management and Security Services</b>	Emergency Management and Security Services	3,811,771	3,811,771	4,005,518	3,821,531	4,165,738	4,081,922	4,267,418	4,438,115	4,615,640	
	<b>Grounds Maintenance</b>	Grounds Maintenance	13,113,532	13,113,532	13,551,099	13,231,009	14,568,090	23,523,818	23,123,994	21,031,407	22,466,705	
	<b>Seattle Center</b>	Waterfront Maintenance	3,512,809	3,512,809	5,044,071	6,719,054	5,717,833	5,717,833	5,946,547	6,184,408	6,431,785	
	<b>Recreation Facility Operations</b>	Aquatics	3,675,440	3,675,440	2,487,261	3,092,830	1,614,751	1,932,300	1,220,070	1,268,873	1,319,628	
		Community Center Operations	6,897,425	6,897,425	7,320,221	7,286,023	7,613,030	9,772,462	10,291,225	12,724,164	13,233,130	
	<b>Recreation Programming</b>	Lifelong Recreation	1,244,342	1,244,342	1,294,116	1,249,783	1,345,881	1,431,521	1,501,355	1,561,409	1,623,865	
		Recreation Programming	730,309	730,309	754,288	780,844	784,460	825,260	872,517	907,417	943,714	
		Scholarships	415,926	415,926	432,563	399,929	449,866	449,866	467,860	486,575	506,038	
		Specialized Populations	1,345,871	1,345,871	1,399,706	1,373,131	1,455,694	1,592,621	1,674,956	1,741,954	1,811,632	
	<b>Tree Crew and Natural Areas</b>	Teen Programming	2,820,406	2,820,406	3,182,196	3,086,497	3,309,484	3,379,265	3,538,740	3,676,289	3,819,341	
		Youth Learning and Academics	206,328	206,328	214,581	208,722	223,164	201,200	207,580	215,883	224,519	
		Green Seattle Partnership	661,553	661,553	352,338	361,286	366,432	390,662	407,156	423,443	440,380	
	<b>Park Fund Fee Stabilization</b>	Natural Resource Maintenance	4,603,047	4,603,047	5,360,674	5,401,637	5,575,101	5,614,585	6,060,623	6,303,047	6,555,169	
		Park Fund Fee Stabilization	735,000	735,000	1,528,800	-	1,784,928	-	-	967,170	1,040,251	
<b>Operating Total</b>			<b>67,351,453</b>	<b>68,051,453</b>	<b>72,246,877</b>	<b>76,506,617</b>	<b>75,306,673</b>	<b>84,315,907</b>	<b>86,428,800</b>	<b>89,852,865</b>	<b>94,071,416</b>	
<b>Capital</b>	<b>Acquisition</b>	Acquisition	1,332,829	1,332,829	1,386,142	1,386,142	1,441,588	567,588	477,651	1,083,318	1,126,650	
		<b>Asset Management &amp; Life Cycle Program</b>	Accessibility and Compliance	1,349,837	1,349,837	1,403,830	1,403,830	1,459,983	1,459,983	1,518,383	1,579,118	1,642,283
	Buildings		8,839,181	8,839,181	6,984,748	6,984,748	13,136,138	13,136,138	4,993,585	4,257,328	4,427,621	
	Irrigation and Drainage		643,968	643,968	669,727	669,727	696,516	696,516	724,376	753,351	783,486	
	Magnuson Park Buildings and Infrastructure		778,752	778,752	809,902	809,902	842,298	842,298	875,990	911,030	947,471	
	Major Maintenance-Other		11,796,352	11,796,352	12,268,206	12,268,206	12,758,934	10,302,699	11,239,808	11,689,400	12,156,976	
	Park Features		4,636,507	4,636,507	6,201,967	6,201,967	3,067,966	3,767,966	3,190,685	3,318,312	3,451,045	
	Partnership Major Maintenance		1,302,568	1,302,568	1,354,670	1,354,670	1,408,857	1,408,857	1,465,212	1,523,820	1,584,773	
	Pools and Aquatics		1,018,368	1,018,368	1,059,103	1,059,103	1,101,467	1,101,467	1,145,526	1,191,347	1,239,000	
	<b>Capital Development &amp; Improvement</b>		Community Center Renovations and Redevelopmer	5,500,000	5,500,000	1,500,000	1,500,000	-	521,000	667,000	-	-
			Athletic Fields	-	-	-	-	-	2,743,042	2,779,774	-	-
		New Park Development	4,297,120	4,297,120	10,753,005	10,753,005	2,943,765	2,943,765	2,021,516	2,102,376	2,186,471	
		Equitable Park Development Fund	3,110,663	3,110,663	3,235,090	3,235,090	3,364,493	3,364,493	2,459,073	2,557,436	2,659,733	
	<b>Debt Service</b>	Park Improvements	771,561	771,561	786,343	786,343	1,829,717	1,829,717	1,845,706	632,334	657,627	
		Waterfront Redevelopment	664,182	664,182	-	-	-	-	-	-	-	
		Lake City Community Center Debt	-	-	-	-	973,000	-	973,000	2,217,000	2,217,000	
		Loyal Heights Community Center Debt	-	-	-	-	-	-	1,008,000	2,296,000	2,296,000	
		Mercer Community Center Debt	-	-	-	-	591,000	-	591,000	1,346,000	1,346,000	
		Green Lake Community Center Debt	-	-	-	-	1,947,000	-	1,947,000	4,434,000	4,434,000	
		URM Debt	-	-	-	-	-	-	358,829	717,658	717,658	
		Climate Conscious Debt	-	-	-	-	-	-	-	-	-	
		Queen Anne Community Center Debt	-	-	-	-	1,336,042	-	1,336,042	1,336,042	1,336,042	
Debt Service Contingency		-	-	-	-	521,000	-	521,000	1,188,000	1,188,000		
<b>Urban Forestry (Restoration)</b>	Urban Forestry (Restoration)	2,433,594	2,433,594	2,530,938	2,530,938	2,632,175	2,632,175	2,737,462	2,846,961	2,960,839		
	<b>Capital Total</b>			<b>48,475,483</b>	<b>48,475,483</b>	<b>50,943,672</b>	<b>50,943,672</b>	<b>52,051,941</b>	<b>46,317,706</b>	<b>44,876,616</b>	<b>47,980,830</b>	<b>49,358,676</b>
<b>Total Expenses</b>			<b>115,826,936</b>	<b>116,526,936</b>	<b>123,190,549</b>	<b>127,450,290</b>	<b>127,358,614</b>	<b>130,633,613</b>	<b>131,305,416</b>	<b>137,833,696</b>	<b>143,430,092</b>	
<b>Total Revenues Less Expenses</b>			<b>2,616,000</b>	<b>1,916,000</b>	<b>-</b>	<b>1,041,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Notes:**

**2023 Adopted**

\* At the end of Cycle 1, the Smith Cove Phase 1 Project had \$2.6M in appropriation that was to be backed by Cycle 2 resources (unspent Cycle 1 resources for this project were reallocated to respond to the COVID pandemic). The 2023 Adopted Budget right sizes this project in 2023 and provided additional resources to complete the project in Cycle 2. *NOTE: While this revenue rightsizing was not reflected in conversation with the BPRC, funding to complete Smith Cove Phase 1 was considered a pre-commitment.*

**2024 Adopted**

The 2024 Proposed financial plan includes \$700K in the Waterfront Maintenance (Seattle Center) line of business to reflect the one time appropriation of unspent funding for maintenance of the waterfront per the transition agreement between SPR, Seattle Center, and Office of the Waterfront and Civic Projects. The technical carry forward of that funding was approved in Ordinance 126725, and MPD Resolution 59. The underspend is from Cycle 1 which included a small annual allocation of waterfront maintenance funding that was not fully utilized based on the timing of the waterfront project.

The 2024 revised budget includes several budget neutral changes across lines of business directly tied to proposed change requests and a correction to a 2023 error in an operating line of business reporting structure.

## 2024 Revised

The 2024 Revised includes the retroactive payment and 2024 implementation of the Annual Wage Increase (AWI) and Market Adjustments as outlined in the agreements between the City and the Coalition of Unions or other standalone unions for personnel costs in the department's baseline budget. This includes salary, FICA, Medicare, retirement, overtime and temporary labor. The retroactive AWI payment is partially backed using one time fund balance. It also includes related adjustments to expected healthcare billing for all city departments to help meet the costs associated with the bargained wage increases. Finally, the 2024 Revised budget reflects a Council budget amendment to the 2024 adopted Park District financial plan that reduced the employer retirement contribution rate from the proposed budget for certain city departments (RETIREMT CBA-SPR and G-903-A-2 and SDOT-101-A-3).

## 2025 Adopted

The 2025 Adopted includes the ongoing implementation of the Annual Wage Increase (AWI) and Market Adjustments as outlined in the agreements between the City and the Coalition of Unions or other standalone unions for personnel costs in the department's baseline budget and makes related technical adjustments to align with updated citywide central costs across every operating line of business. The Aquatics detailed line of business also reflects the last year of the planned three year revenue subsidy in Cycle 2 (2023-2025).

### The financial plan makes ongoing changes to certain operating detailed lines of business to achieve GF savings including:

Arts in the Park: Shifts the program from MPD to Ad Tax starting in 2025.

Center City Activation: Shifts the Busker Program to Ad Tax starting in 2025 and the Concierge Program to Payroll Tax starting in 2025.

Outdoor Park Activation: Reduces the program by \$200K including 1.0 FTE and related programming dollars starting in 2025.

Rec For All: Consolidates the program with Get Moving and reduces granting dollars by \$200K starting in 2025.

Community Center Operation: This detailed line of business includes a technical adjustment only to allow for an equivalent amount of GF realignment from the above reductions to Art in the Park, Center City Activation, Outdoor Park Activation, and Rec For All. Those programs do not have GF. Therefore, the Community Center DLOB is being used to make a budget neutral swap of the MPD with GF.

Grounds Maintenance: The 2025 financial plan includes an ongoing GF alignment in this detailed line of business offset with a commensurate amount of capital reductions as noted below. Note that the total amount also includes about \$442K needed to balance remaining inflationary cost increases in the Park Fund.

### The financial plan makes ongoing changes to certain capital detailed lines of business to achieve GF savings including:

Acquisition: Reflects the ongoing scaling back of the Acquisition Program to \$1M annually (reduction of \$440K).

Major Maintenance-Other: Reflects the ongoing ~\$2M reduction to the Major Maintenance program. Note 2025 reduces ~\$2.5M which then levels out at about \$2M annually thereafter.

Community Fund: This reflects the ongoing scale back of the COMMUNITY Fund to Cycle 1 levels (reduction of \$1M).

### The financial plan makes one time changes to achieve GF savings.

Interest Earnings: The Grounds Maintenance detailed line of business includes a one time \$2.4M realignment with GF backed by the one time appropriation of interest earnings on the MPD fund.

Green Lake Community Center Debt: Year 1 of the debt service appropriation savings related to the shift of 8th and Mercer Community Center bond issuance to 2026 used to offset GF (\$1.947M)

Mercer Community Center Debt: Year 1 of the debt service appropriation savings related to the shift of Green Lake Community Center bond issuance to 2026 used to offset GF (\$591K)

### The financial plan makes technical adjustments to align the Cycle 2 Community Center renovations with planned debt issuance resulting in one time savings which is being redirected to certain capital projects with known funding needs.

Lake City Community Center Debt: Year 1 of the debt service appropriation savings related to the shift of Lake City Community Center bond issuance to 2026 being moved to the Athletics Fields DLOB to support Soundview Conversion (one time only in 2025).

Queen Anne Community Center Debt: Year 1 of the debt service appropriation savings related to the shift of Queen Anne Community Center bond issuance to 2026 being moved to the Athletics Fields DLOB to support W. Queen Anne Conversion (one time only in 2025).

Debt Financing Contingency: The debt service contingency is being moved to the Community Center Renovations DLOB to support ongoing planning and design work for Green Lake Community Center (one time only in 2025).

### The following changes were made by City Council to the 2025 Proposed MPD Financial Plan

SPR-003-A-1:	Increase SPR by \$775,000 Metropolitan Park District Fund (2025) for capital costs and community staffing costs for the Garfield Super Block Park Project. The change is reflected in the Administration and Support DLOB (+\$75,000) and the Park Features DLOB (+\$700,000).
SPR-010-A:	Increase SPR by \$100,000 Metropolitan Park District (MPD) Fund (2025) and \$100,000 MPD Fund (2026) to support enhanced programming at existing late night programming for teens. The change is reflected in the Teen Programming DLOB. Note this is an ongoing investment and reflected from 2025-2028 in the financial plan.
SPR-013-A:	Increase SPR by a total of \$1.5 million MPD, Park and Recreation Fund, and GF over 2025 and 2026 for the turf conversion of a softball field at Lower Woodland Park; and decrease SPR by \$1.5 million over 2025 and 2026 by removing resources from MPD for land acquisition, Park and Recreation Fund for ongoing restoration of positions, and GF for temporary restoration of positions. The MPD portion of this CBA is reflected in the Acquisitions DLOB (-\$434,000) and the Athletic Fields DLOB (+\$434,000) in 2025 and (-\$564,000)/(+\$564,000) in 2026 in the same DLOBs.

**SEATTLE PARK DISTRICT**  
**KING COUNTY, WASHINGTON**

**RESOLUTION 71**

A RESOLUTION authorizing the levy of regular property taxes by the Seattle Park District for collection in 2025, representing an increase above the regular property taxes levied for collection in 2024.

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, to increase regular property taxes, RCW 84.55.120, originally approved by the voters of the State of Washington in Referendum 47 on November 4, 1997, requires the District to enact a separate resolution indicating the change in taxes from the previous year in terms of percentage and total amount; and

WHEREAS, the Seattle Park District proposes to make its regular property tax levy for collection in 2025 in the amount reflected in the companion resolution to this resolution, which is commonly known as the “Long Property Tax Resolution”; and

WHEREAS, the Long Property Tax Resolution for 2025 authorizes an increase above the amount of regular property taxes levied for collection in 2024; and

WHEREAS, pursuant to RCW 84.55.120, after proper notice was given, the Seattle Park District held a public hearing on October 15, 2024, to consider the Seattle Park District’s 2025 budget and the regular property tax levy to support it; and

1 WHEREAS, notice of the Seattle Park District’s consideration of this resolution has been  
2 provided in the usual manner for other proposed Seattle Park District resolutions; NOW,  
3 THEREFORE,

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

6 Section 1. Regular property taxes for collection in 2025 are authorized in the amount  
7 reflected in the resolution introduced as Park District Resolution 72. Not including increases  
8 resulting from the addition of new construction, construction of wind turbine, solar, biomass, and  
9 geothermal facilities, if such facilities generate electricity; improvements to property; and any  
10 increase in the value of state-assessed property, the regular property tax levy for 2025 collection  
11 represents an increase above regular property taxes levied for collection in 2024 (excluding the  
12 “refund fund levy” in both instances) of \$4,868,065, which is a 4% percent increase over the  
13 previous year’s levy of \$122,490,549.

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**SEATTLE PARK DISTRICT**  
**KING COUNTY, WASHINGTON**

**RESOLUTION 72**

A RESOLUTION relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in the Seattle Park District, to finance the activities of the District for the year beginning January 1, 2025.

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

Section 1. There is authorized to be levied in 2024 for collection in 2025 a tax on all taxable property, both real and personal, within the Seattle Park District and subject to taxation under the laws of the State of Washington in the amount of \$127,358,614 which is approximately \$0.424 per \$1,000 assessed value, for the purpose of raising revenue to finance the various activities of the Seattle Park District as allowed by chapter 35.61 RCW. To this levy amount, the King County Assessor will add \$100,000, or the highest lawful amount that the King County Assessor may certify to recover amounts refunded within the preceding 12 months. Other than increases to the levy amount stated above resulting from the re-levy of amounts previously refunded, the levy amount stated above includes any additional revenue resulting from new construction; construction of wind turbine, solar, biomass, and geothermal facilities, if such facilities generate electricity; improvements to property; any increase in the value of State assessed property; and any annexations that have occurred.



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**SEATTLE PARK DISTRICT  
KING COUNTY, WASHINGTON**

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**RESOLUTION 73**

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10 A RESOLUTION setting the Seattle Park District Board meeting dates in 2025.

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12 WHEREAS, Article III, Section 3.1 of the Bylaws of the Seattle Park District states that regular  
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14 Seattle Park District Board meetings may be scheduled through a resolution; and

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16 WHEREAS, the Board of Commissioners of the Seattle Park District Board desires to set  
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18 meeting dates for its regular meetings in 2025; NOW, THEREFORE,

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20 **BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SEATTLE PARK  
DISTRICT, KING COUNTY, WASHINGTON, THAT:**

Section 1. The Seattle Park District Board meeting on June 23, 2025, will be held at 3:00  
p.m. or after the conclusion of the Seattle City Council Briefing (whichever is later). The Seattle  
Park District Board Meeting on October 20, 2025, will be held at 5:30 p.m. The Seattle Park  
District Board Meeting on November 20, 2025, will be held at 10:00 a.m. However, if the Select  
Budget Committee meets on that day, the Seattle Park District Board meeting will be held  
directly after the Select Budget Committee meeting concludes instead.

Section 2. This resolution shall take effect on passage.

