

# Seattle Parks and Recreation

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## Department Overview

Seattle Parks and Recreation (SPR) equips employees and the public for well-being, supporting healthy people, a thriving environment and vibrant community. SPR provides safe and accessible spaces for residents and visitors to work, recreate, rejuvenate and enhance quality of life and wellness for children, teenagers, adults and seniors. SPR manages a [6,400+ acre park system of nearly 500 parks](#) and extensive natural areas. SPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 12% of the city's land area. SPR also manages many facilities, including 26 [community centers](#), eight [indoor swimming pools](#), two [outdoor \(summer\) swimming pools](#), three [environmental education centers](#), two [small craft centers](#), four [golf courses](#), an outdoor stadium, and much more. Department employees work hard to develop partnerships with park neighbors, volunteer groups, non-profit agencies, local businesses, the Associated Recreation Council, and Seattle Public Schools to provide access to open spaces, facilities, and programs for all residents.

## Budget Snapshot

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Department Support</b>				
General Fund Support	114,680,225	119,481,060	128,176,749	135,324,721
Other Funding - Operating	98,442,842	107,784,395	130,456,330	133,853,298
<b>Total Operations</b>	<b>213,123,067</b>	<b>227,265,455</b>	<b>258,633,078</b>	<b>269,178,020</b>
<b>Capital Support</b>				
General Fund Support	30,886	-	130,000	-
Other Funding - Capital	115,089,710	93,450,735	85,196,251	238,400,116
<b>Total Capital</b>	<b>115,120,596</b>	<b>93,450,735</b>	<b>85,326,251</b>	<b>238,400,116</b>
<b>Total Appropriations</b>	<b>328,243,663</b>	<b>320,716,190</b>	<b>343,959,329</b>	<b>507,578,135</b>
Full-Time Equivalents Total*	1,117.98	1,131.89	1,139.70	1,132.35

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

## Budget Overview

The City's 2025 Adopted and 2026 Endorsed budgets maintain core services for Seattle Parks and Recreation (SPR). The department will continue to invest in community centers and pools; park activations and recreation opportunities for all ages and special populations; athletic fields, playgrounds, natural areas and trails; and specialty facilities including two small craft centers and four golf courses. In addition, the department will continue to maintain budget for future major capital projects, including the 8th & Mercer, Queen Anne, and Loyal Heights

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community center renovations, new park development, and athletic field turf conversions.

SPR's adopted budget increases by 7% from its 2024 Adopted Budget, which represents an increase by 14% of its operating budget and a decrease by 9% of its capital budget from 2024, the latter largely due to updating planned bond issuances to align with capital project schedules. SPR is facing budget constraints in 2025 and 2026 due to the General Fund revenue forecast being insufficient to cover all Citywide costs, as well as annual wage increases and market adjustments which exceeded planning reserves, particularly in the Park and Recreation Fund (Park Fund). As a result, General Fund reductions and fee increases were identified. Changes to SPR's planned baseline budgets for both operating and capital are summarized below.

## Overview of Operating Changes

From its 2025 baseline operating budget of \$227 million, SPR's adopted budget shows an overall increase by 14% to about \$259 million. These changes by fund include:

- \$11.7 million increase in Seattle Park District Fund
- \$8.7 million increase in General Fund
- \$8.6 million increase in Park Fund
- \$1.2 million increase in Payroll Expense Tax, \$186,000 of which is shifting from General Fund
- \$1.2 million increase in King County Levy funds, \$1.1 million of which is shifting from the capital budget
- \$37,000 increase in Sweetened Beverage Tax Fund

## Overview of Capital Changes

From its 2025 baseline capital budget of \$204 million, SPR's adopted budget shows an overall decrease by 58% to \$85 million, the vast majority of which is due to shifting about \$118 million of planned bond funding from 2025 to 2026 to align with updated project delivery schedules for Green Lake Community Center and Evans Pool renovation, Lake City Community Center renovation, Queen Anne Community Center renovation, and 8th & Mercer Community Center projects. Other capital changes by fund include:

- \$5.7 million decrease in the Seattle Park District fund, shifting these funds to the operating budget
- \$1.1 million decrease in King County Levy funds, shifting these funds to the operating budget
- \$5 million increase in Real Estate Excise Tax (REET) funds mostly from the Council budget phase
- \$686,000 increase in Park Fund
- \$150,000 increase in Unrestricted Cumulative Reserve Fund from the Council budget phase
- \$130,000 increase in General Fund from the Council budget phase
- \$41,000 increase in Payroll Expense Tax Fund

## Adopted Budget Meets General Fund Commitment

SPR's adopted budget allocates \$125.1 million in 2025 and \$132.4 million in 2026 of General Fund to support SPR's existing parks and recreation services and lines of business (excluding program transfers from other departments). This appropriation maintains the General Fund floor requirement set by the interlocal agreement (ILA) between the City of Seattle and the Park District. Since the establishment of the Park District in 2014, the ILA includes a specific baseline of General Fund support for parks and recreation services, commonly referred to as the "General Fund floor," and requires the City to allocate General Fund resources to SPR in each annual budget at or above that baseline. The ILA currently requires the City to adjust that floor for inflation annually using the Consumer Price Index (CPI) for Seattle, which for 2024 was 4.5%, which equates to a General Fund Floor in 2025 of \$123.5 million and \$127.2 million in 2026.

## General Fund Reductions to Address Shortfall

The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit,

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budget adjustments were made in the following ways:

- Shifting \$8.8 million in Park District funding to cover core programming previously supported by General Fund, by using excess Park District interest income one-time (\$2.4 million), reducing Park District-funded capital budgets (\$3.9 million), and shifting planned debt payments to align with current project schedules (\$2.5 million).
- Reducing \$1.5 million in General Fund programming ongoing.
- Shifting \$1 million of programming previously supported by General Fund to other fund sources ongoing, including proceeds from the Admissions Tax and the Payroll Expense Tax.

## Fee Increases to Support Park and Recreation Fund

Annual wage increases and market adjustments exceeded planning reserves for SPR, particularly in the Park Fund. The adopted budget takes a balanced approach to ensuring Park Fund sustainability without impactful reductions to services valued by the community. As such, fee increases were identified to mitigate this shortfall, specifically for community center room rentals, aquatics services and programs, special event facilities, Amy Yee Tennis Center (AYTC), athletic fields, and for revocable use permits.

Through these increases, SPR anticipates bringing in an additional \$3.3 million in revenue in 2025, a portion of which (about \$865,000) will be used to support additional expenses including additional staffing and scholarship funds for aquatics and AYTC.

## Investing in Mayoral Priorities

The adopted budget also includes funding for Mayoral priorities related to youth mental health, downtown activation, homelessness, and graffiti abatement. Specifically:

- The Mayor's Youth Mental Health Investment Strategy, announced in June 2024, includes \$15 million of Payroll Expense Tax funding in both 2025 and 2026 between the Department of Education and Early Learning and SPR for youth mental health prevention, early intervention, and treatment. SPR is planning to invest \$500,000 one-time and \$600,000 ongoing in 2025 and 2026. The one-time resources in 2025 funds the design, creation and implementation of an online "Youth Connector" platform by and for teens to improve mental health supports and program awareness and reduce barriers to access. This investment improves awareness, navigation and access to Seattle youth programs including career exploration, community service, education, Seattle mentors, recreational programs, scholarships and discounts, and mental health supports. The ongoing funding supports programming and partnerships at Red Barn Ranch to invest in youth mental health by providing opportunities for youth to access rural nature experiences at Red Barn Ranch, a SPR-owned property in rural King County.
- The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor's plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. DAP focuses on actions that bring more housing and amenities – ensuring Downtown is more than just a great place to go to work, but also a place where residents can afford to live, learn, shop, play, and so much more. SPR plans to invest \$1.3 million in 2025 and \$2.3 million in 2026 to reimagine and revitalize Westlake Plaza, which could include the removal of the out-of-commission fountain, stage renovation, and other needed upgrades to make the area safe and inviting.
- The Unified Care Team (UCT) brings together more than a dozen city departments and partners for a coordinated, strategic, and data-driven approach to ensuring Seattle's public spaces, sidewalks, and streets remain open and accessible to all. The UCT coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The City plans to expand services provided by UCT from 5 to 7 days a week, which represents adding 6 staff to SPR as well as an increased budget for nonlabor expenses such as disposal of materials.
- The Mayor's One Seattle Graffiti Plan, announced in October 2022, contains six major pillars intended to beautify Seattle and address a surge in graffiti through new strategies and increased budget investments. One strategy of the plan is to combine all resources available city-wide for graffiti removal teams. In support of this strategy, the adopted budget includes a transfer of graffiti abatement resources from

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Seattle Public Utilities (SPU) to SPR, including SPU’s Graffiti Rangers, a dedicated team responsible for inspection, assessments, dispatch, compliance, and graffiti abatement across various city assets.

## Other Changes

The budget also includes funding for various capital projects, and technical adjustments to the operating budget, such as internal service cost changes and annual wage and market adjustment increases.

## **City Council Changes to the Proposed Budget**

The City Council made several changes to SPR’s 2025-2026 Proposed Budget:

- The City Council did not pass Admissions Tax legislation transmitted as part of the proposed budget, which would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than the Office of Arts of Culture (ARTS). The Council maintained use of the Admissions Tax ongoing for SPR arts programming to support SPR’s Teen Performing Arts, Arts in Parks, and Downtown Busker programming. The budget appropriation is reflected in both ARTS budget in the Arts and Culture Fund and in the SPR budget in the Park Fund.
- The City Council replaced most of the proposed PET resources of \$1.5 million in 2025 and \$2.5 million in 2026 with REET revenues to support Westlake Plaza redevelopment and support for the Municipal Energy Efficiency Program.
- The City Council funded three ballfield infield conversions from dirt/grass to turf using a total of \$4.5 million in one-time REET, Seattle Park District fund, Park Fund, and General Fund resources in 2025 and 2026. One ballfield infield turf conversion is partially funded by further reducing Seattle Park District fund resources in SPR’s proposed budget for land acquisition and new park development.
- Using one-time Seattle Park District fund balance, the City Council added \$775,000 in spending on the Garfield Super Block project in 2025, for one-time capital costs and community staffing support. The City Council also added \$100,000 in ongoing Seattle Park District support for enhanced programming at existing late night programs for teens.
- The City Council also added one-time funding in 2025 for two studies: one to explore the feasibility of developing a new park at 1st Avenue and Battery Street in Belltown using available Unrestricted Cumulative Reserve Subfund fund balance and the other for planning and design of accessibility improvements at the Museum of History and Industry using REET fund balance.
- For 2026, the City Council added a one-time investment of \$700,000 from available Park Fund balance for graffiti abatement services performed by a community-based organization.

## **Incremental Budget Changes**

### **Seattle Parks and Recreation**

	<b>Dollars</b>	<b>FTE</b>
<b>2025 Beginning Budget</b>	<b>431,297,169</b>	<b>1131.89</b>
<b>Baseline</b>		
Bargained Annual Wage and Market Wage Increases to Base Budget	17,123,113	-
Citywide Adjustments for Standard Cost Changes	5,005,149	-
CDBG Baseline Adjustment	(808,000)	-
Remove One-Time Zoo Inflation Adjustment	(796,427)	-
Remove One-Time Garfield Super Block Add	(80,000)	-
<b>Proposed Operating</b>		
Arts in Parks Shift to Admissions Tax	-	-

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Downtown Buskers Shift to Admissions Tax	-	-
Teen Performing Arts Program Shift to Admissions Tax	-	-
Center City Activation Shift to Payroll Expense Tax	-	-
Reduce Parks and Natural Areas Maintenance	(590,749)	(5.69)
Reduce Leadership and Administration Staffing	(492,211)	(3.75)
Reduce Outdoor Park Activation	(245,095)	(1.00)
Consolidate Community Granting Programs and Reduce Available Grant Funding	(200,000)	-
Reduce Environmental Programming Starting in 2026	-	-
Utility Costs Shift to King County Levy	-	-
One-Time Use of Park District Interest Earnings	-	-
Realign Park District Funding	-	-
One Seattle Graffiti Initiative Consolidation	2,594,469	11.00
Expand Unified Care Team to 7 Day Coverage	882,822	6.00
Increase to Zoo Operating Costs	800,000	-
Youth Mental Health - Nature Access and Programming	600,000	-
Youth Mental Health - Online Youth Connector	500,000	-
Transfer Public Hygiene Station Funding from SPU to SPR	585,000	-
Community Services Block Grant Appropriation	-	-
Increase Fees for Aquatics Programs and Services, and add to Swim Safety Equity Fund	412,000	1.00
Increase Fees for Revocable Use Permits	259,790	0.25
Increase Fees for Athletic Fields	106,678	-
Increase Fees for Special Events	76,449	-
Increase Fees for Amy Yee Tennis Center (AYTC), and create AYTC Scholarship Fund	11,000	-
Increase Fees for Community Center Rentals	-	-
<b>Proposed Capital</b>		
Align Green Lake Community Center and Evans Pool Renovation Debt to Schedule	(56,000,000)	-
Align Lake City Community Center Project Debt to Schedule	(28,000,000)	-
Align 8th & Mercer Community Center Project Debt to Schedule	(17,000,000)	-
Align Queen Anne Community Center Renovation Debt to Schedule	(16,900,000)	-
Adjust Park District-Funded Debt Service and Reallocate to Core Services and Priority Projects	(2,538,000)	-
Reduce Major Maintenance and Asset Preservation	(2,456,235)	-
Reduce the CommUNITY Fund	(1,000,000)	-
Reduce Park Land Acquisition Funding	(440,000)	-
Remove Out-Year Debt for Facility Decarbonization	-	-
Revitalize Westlake Plaza	1,391,936	-
Continue Funding Seattle Conservation Corps with CDBG	808,000	-

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Add Landscape Conservation and Local Infrastructure Program Capital Project	500,000	-
Increase to Community Center Pre-Electrification Efforts	195,000	-
Adjust Outyear CIP Funding	-	-
<b>Proposed Technical</b>		
Budget Neutral Project Changes	3,416,863	-
Park District Changes to Align the 6 Year Financial Plan	2,881,486	-
Bargained Annual Wage and Market Wage Increases to Base Budget – Local 77	37,736	-
Final Adjustments for Standard Cost Changes	(1,640,293)	-
Capital Indirect Cost Recovery Alignment	(900,000)	-
Budget Neutral Position Changes	-	-
Fund Balancing Adjustments - Proposed	-	-
Park District Revenue Alignment to Spend Plan and Interest Earnings	-	-
<b>Council</b>		
Admissions Tax Revenues to Parks for Arts in Parks Program Operations	(279,323)	-
Admissions Tax Revenues to Parks for Downtown Buskers	-	-
Admissions Tax Revenues to Parks for Teen Performing Arts	-	-
Replace JumpStart Fund appropriations with Real Estate Excise Tax	-	-
Infield Turf Conversation at Fairmount Park Ballfield	1,500,000	-
Infield Turf Conversation at Garfield Park Ballfield	1,500,000	-
Infield Turf Conversation at Lower Woodland Park Ballfield	316,000	-
Garfield Super Block One-Time Capital and Community Staffing	775,000	-
MOHAI Accessibility Study	500,000	-
Park Development Feasibility Study in Belltown	150,000	-
Ongoing Teen Late Night Programming Enhancements	100,000	-
Graffiti Abatement Services	-	-
Fund Balancing Adjustments - Adopted	-	-
<b>Council Provisos</b>		
Bergen Place and Marvin's Garden Parks Proviso	-	-
First Hill Park Proviso	-	-
Mural at Cal Anderson Park Bathroom Proviso	-	-
<b>Total Incremental Changes</b>	<b>\$(87,337,840)</b>	<b>7.81</b>
<b>Total 2025 Adopted Budget</b>	<b>\$343,959,329</b>	<b>1139.70</b>

## Description of Incremental Budget Changes

### Baseline

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## Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures \$17,123,113

This centrally administered change adjusts appropriations to reflect 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. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

## Citywide Adjustments for Standard Cost Changes

Expenditures \$5,005,149

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## CDBG Baseline Adjustment

Expenditures \$(808,000)

Revenues -

This item removes baseline federal Community Development Block Grant (CDBG) funding from SPR's Parks Upgrade Program Capital Project which supports the Seattle Conservation Corps, a job-training program for formerly homeless adults. For the budget, the administration removed CDBG funds from departments' baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects. See companion item in Proposed Capital section.

## Remove One-Time Zoo Inflation Adjustment

Expenditures \$(796,427)

This item removes one-time authority in 2024 related to inflationary adjustment for the Zoo operations.

## Remove One-Time Garfield Super Block Add

Expenditures \$(80,000)

This item removes one-time authority in 2024 related to planning funds for Garfield Super Block Project.

## Proposed Operating

### Arts in Parks Shift to Admissions Tax

Expenditures -

Position Allocation -

The Council altered this proposal in the adopted budget, because it did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR. Please see the description in the Council Changes section below. The Proposed Budget description follows:

The 2025-2026 Proposed Budget includes appropriations out of the Arts and Culture Fund to three City departments which have arts and culture-related spending. The proposed budget includes legislation to broaden the uses of Admissions Tax from the Arts and Culture Fund. The Office of Arts and Culture, Seattle Center and Seattle Parks and

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Recreation (SPR) budgets use Admissions Tax to support arts and culture spending.

In SPR, the budget preserves the Arts in the Parks program by shifting \$436,000 from the General Fund to the Arts and Culture Fund. Through this program, artists and art organizations activate park spaces throughout the City. SPR coordinates planning and scheduling of Arts in Parks, as well as provides grants to support artists and arts organizations to perform.

## **Downtown Buskers Shift to Admissions Tax**

Expenditures -

The Council altered this proposal in the adopted budget, because it did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR. Please see the description in the Council Changes section below. The Proposed Budget description follows:

The 2025-2026 Proposed Budget includes appropriations out of the Arts and Culture Fund to three City departments which have arts and culture-related spending. The proposed budget includes legislation to broaden the uses of Admissions Tax from the Arts and Culture Fund. The Office of Arts and Culture, Seattle Center and Seattle Parks and Recreation (SPR) budgets use Admissions Tax to support arts and culture spending.

In SPR, the budget preserves the downtown buskers program by shifting about \$224,000 from the General Fund to the Arts and Culture Fund. This program coordinates and funds performers such as musicians and performance artists to perform in and activate downtown parks.

## **Teen Performing Arts Program Shift to Admissions Tax**

Expenditures -

The Council altered this proposal in the adopted budget, because it did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR. Please see description in the Council Changes section below. The Proposed Budget description follows:

The 2025-2026 Proposed Budget includes appropriations out of the Arts and Culture Fund to three City departments which have arts and culture-related spending. The proposed budget includes legislation to broaden the uses of Admissions Tax from the Arts and Culture Fund. The Office of Arts and Culture, Seattle Center and Seattle Parks and Recreation (SPR) budgets use Admissions Tax to support arts and culture spending.

In SPR, the budget preserves the Teen Performing Arts Program by shifting about \$224,000 from the General Fund and Park and Recreation Fund to the Arts and Culture Fund. This is a long-standing free summer program with a focus on youth of color that introduces young people to the world of theater.

## **Center City Activation Shift to Payroll Expense Tax**

Expenditures -

The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. In addition, the adopted budget allocates \$32 million in Payroll Expense Tax proceeds in 2025 to support economic development.

This ongoing item shifts \$186,000 from the General Fund to the Payroll Expense Tax Fund to preserve and continue center city park activations in partnership with the Associated Recreation Council, which is also experiencing unprecedented inflationary pressures. Specifically, this item supports about 10,000 contracted concierge hours at greater downtown parks such as Pioneer Square, City Hall, Denny, Hing Hay, Cal Anderson, and Hoa Mai parks.

## **Reduce Parks and Natural Areas Maintenance**



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Expenditures	\$(590,749)
Position Allocation	(5.69)

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. This ongoing item reduces baseline funding for the maintenance of parks and natural areas by approximately 1%, which includes removing 7 laborer and one supported employment positions in 2025. There will be minimal impact on overall maintenance and SPR will endeavor to minimize impacts during peak season when these part-time positions would typically supplement year-round staff.

## Reduce Leadership and Administration Staffing

Expenditures	\$(492,211)
Position Allocation	(3.75)

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item reduces staff levels in three department leadership and support teams including Policy and Performance, Communications and Business Systems and Customer Service Unit. Two of these units are also supported by Park District funding. Specifically, this item removes a Manager 3, an Administrative Specialist II, and a Customer Service Representative, reduces two other full-time positions to half-time, and increases one 0.75 FTE to full-time. As a result, response times to customers and SPR’s ability to meet performance goals established in Cycle 2 of the Park District may be reduced.

## Reduce Outdoor Park Activation

Expenditures	\$(245,095)
Position Allocation	(1.00)

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. The budget removes a senior Recreation Program Specialists and reduces SPR's Outdoor Park Activation nonlabor programming funding by 40% from about \$340,000 to \$200,000, which will result in fewer resources allocated to activate and program outdoor spaces outside the greater downtown area. Specifically, this item removes recently planned expansions from Cycle 2 of the Seattle Park District, bringing the budget back to Cycle 1 levels of funding for activation in parks not in the city’s downtown core.

## Consolidate Community Granting Programs and Reduce Available Grant Funding

Expenditures	\$(200,000)
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The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. This ongoing item consolidates two community granting programs, Recreation for All and Get Moving, into one program and reduces the amount of grant funding available for community-based groups by about 33%, from \$600,000 to \$400,000. The two programs serve similar populations and for similar purposes, which is to provide grants to groups to provide culturally relevant health- and fitness-focused programs for under resourced communities or where health and enrichment disparities are prevalent. In 2023, the two programs awarded approximately \$440,000 in grants, which resulted in groups providing 3,000 hours of engagement and serving approximately 10,000 participants.

## Reduce Environmental Programming Starting in 2026

Expenditures	-
Revenues	-

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Position Allocation (7.35)

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. The budget makes an ongoing reduction to SPR's Environmental Programming line of business by 50% or about \$1 million beginning in 2026. The department will seek public-private partnerships to operate the Discovery Park Visitor Center & Environmental Learning Center and provide programming at Discovery Park and Carkeek Park to mitigate any service disruptions from this budget reduction. As a result, this item includes a staffing reduction in 2026 of 7.35 FTE, representing 9 positions.

## Utility Costs Shift to King County Levy

Expenditures -

This item shifts \$1.1 million of King County Levy funding from supporting debt service for the Golf Capital Improvements project to the Parks and Facilities Maintenance and Repairs budget in order to fund the increased utility costs across the department, such as drainage fees.

## One-Time Use of Park District Interest Earnings

Expenditures -

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. SPR's adopted budget reflects a realignment of General Fund and Park District resources to achieve General Fund savings while retaining core operating services. This item shifts \$2.4 million of core department expenses from the General Fund to the Park District Fund on a one-time basis in 2025 only. This shift is supported by higher than anticipated interest earnings in the Park District Fund.

## Realign Park District Funding

Expenditures -

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. SPR's adopted budget reflects a realignment of General Fund and Park District resources to achieve General Fund savings while retaining core operating services. This change reflects shifting \$6.4 million in 2025 and \$6.8 million in 2026 of expenses from the General Fund to the Park District Fund. See companion items in the Adopted Capital section.

## One Seattle Graffiti Initiative Consolidation

Expenditures \$2,594,469

Position Allocation 11.00

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item transfers Seattle Public Utilities (SPU) Graffiti Abatement program to SPR, including all 7 Graffiti Ranger positions, an administrative position, an Executive 2, and budget for supplies, facility leases, and vehicles. This transfer will provide for the consolidation of citywide graffiti abatement services under the One Seattle Graffiti Initiative at SPR, which achieves approximately \$495,475 in General Fund savings related to SPU's overhead rate. The One Seattle Graffiti Initiative abates graffiti on city-owned and privately-owned property.

To successfully implement this program, this item also adds a Manager 1 and Administrative Staff Assistant who will provide oversight and operational support. This item also adds one-time \$350,000 of General Fund appropriation to extend an external contract for graffiti abatement services through 2025, which SPU previously held. See companion

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item in SPU's Budget Book chapter.

## **Expand Unified Care Team to 7 Day Coverage**

Expenditures	\$882,822
Position Allocation	6.00

The Unified Care Team (UCT) coordinates outreach and referrals to shelter for people experiencing homelessness, removes trash and debris from encampments, and restores public spaces. The 2025 Adopted and 2026 Endorsed budgets expands services provided by the UCT from 5 to 7 days per week. This item adds about \$882,000 in 2025 and \$1.1 million in 2026 ongoing which represents an increase in 6 staff to SPR, and an increase in nonlabor expenses such as disposal of materials. The added positions include two teams of two laborers, which will remove trash and hazardous items, and a Manager 1 and a Strategic Advisor 1 positions for management support and oversight.

## **Increase to Zoo Operating Costs**

Expenditures	\$800,000
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This ongoing item adjusts the baseline budget for the Woodland Park Zoo's operating and maintenance payments in recognition of the contractual inflationary increases required annually as part of the Master Operating Agreement with Woodland Park Zoological Society.

## **Youth Mental Health - Nature Access and Programming**

Expenditures	\$600,000
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The Mayor's Youth Mental Health Investment Strategy includes \$15 million of Payroll Expense Tax funding in both 2025 and 2026 between the Department of Education and Early Learning and Seattle Parks and Recreation (SPR) for youth mental health prevention, early intervention, and treatment. This ongoing item uses Payroll Expense Tax proceeds to support programming and partnerships at Red Barn Ranch to invest in youth mental health.

Red Barn Ranch, a SPR-owned property in rural King County, provides the opportunity for youth to access rural nature experiences. The goal of this initiative is to improve the mental and physical health outcomes of Seattle and King County youth by connecting elementary, middle, and high school students with the outdoors. Facilitated day and overnight trips by partners offering equine, community gardening, trails building, and environmental restoration programs address nature deficit among youth in historically underserved communities.

## **Youth Mental Health - Online Youth Connector**

Expenditures	\$500,000
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The Mayor's Youth Mental Health Investment Strategy includes \$15 million of Payroll Expense Tax funding in both 2025 and 2026 between the Department of Education and Early Learning and Seattle Parks and Recreation (SPR) for youth mental health prevention, early intervention, and treatment. This one-time item uses Payroll Expense Tax proceeds to design, create and implement an online "Youth Connector" platform by and for teens to improve mental health supports and program awareness and reduce barriers to access. This investment improves awareness, navigation and access to Seattle youth programs including career exploration, community service, education, Seattle mentors, recreational programs, scholarships and discounts, and mental health supports. SPR will maintain the platform in outyears using existing budget.

## **Transfer Public Hygiene Station Funding from SPU to SPR**

Expenditures	\$585,000
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The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover

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all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item transfers ongoing General Fund appropriations for hygiene stations (portable toilets and/or handwashing stations) from Seattle Public Utilities’ (SPU) Public Hygiene Program to SPR, achieving approximately \$250,000 in ongoing General Fund savings related to SPU’s overhead rate. This funding will be used to fund portable toilets in busy parks. SPU will continue to operate and staff the wider Public Hygiene Program including up to three hygiene trailers with shower facilities, providing services to the unsheltered and minimally housed. See corresponding item in SPU’s Budget Book chapter.

### Community Services Block Grant Appropriation

Expenditures	-
Revenues	\$810

This item adjusts baseline resources from the Washington State Department of Commerce's Community Services Block Grant based on the supplemental state appropriation. The state grant increased by \$810, from \$276,112 to \$276,922, and supports SPR’s Seattle Conservation Corps, a job-training program for homeless adults.

### Increase Fees for Aquatics Programs and Services, and add to Swim Safety Equity Fund

Expenditures	\$412,000
Revenues	\$1,412,000
Position Allocation	1.00

This item increases fees for swim lessons, drop-in swimming, and pool rentals. These fee changes, which bring aquatics fees closer to alignment with market rate fees, are expected to generate approximately \$1.4 million of additional revenue ongoing. The fee increases are to help partially offset the impacts of cost increases associated with the Collective Bargaining Agreements passed by City Council. To reduce barriers to access as a result of the fee increases, SPR will continue to offer reduced fees for those who are income-eligible as well as other free or low-cost aquatics opportunities through Swim Seattle initiative, such as free workshops to support children and their families in becoming comfortable swimmers and water-safe.

About \$412,000 of the revenues generated by the fee increases will augment the Swim Safety Equity Fund, fund premium pay for certified aquatics instructors who teach lessons, and will fund two additional part-time positions, an Assistant Aquatic Center Coordinator and Senior Lifeguard, to support aquatics operations for revenue generation.

### Increase Fees for Revocable Use Permits

Expenditures	\$259,790
Revenues	\$675,780
Position Allocation	0.25

This item increases revocable use permit (RUP) fees which SPR charges to third-parties for short-term or ongoing nonpark use of park land, which are expected to generate approximately \$675,000 of additional revenue in 2025 and \$560,000 in 2026. The fee increases are to help partially offset the impacts of cost increases associated with the Collective Bargaining Agreements passed by City Council. This item also includes an increase in expenditures for a staffing change—increasing a Real Property Agent position from part-time to full-time—as well as nonlabor budget supporting department property management and permit efforts.

### Increase Fees for Athletic Fields

Expenditures	\$106,678
Revenues	\$422,604

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This item increases athletic field fees for adults and youth which are expected to generate approximately \$423,000 of additional revenue in 2025 and \$1.3 million in 2026. The fee increases, which bring youth field usage fees closer to alignment with market rates, are to help partially offset the impacts of cost increases associated with the Collective Bargaining Agreements passed by City Council. This item also increases non-labor expenditures to account for increased banking fee costs. SPR continues to offer free open field times for community drop-in play without having to reserve or pay for the fields.

### **Increase Fees for Special Events**

Expenditures	\$76,449
Revenues	\$314,969

This item increases fees for special events and use permits by about 4%, and at a greater percentage for specific items such as premium picnic shelters and special amenity rental facilities such as the buildings at Magnuson. These changes are expected to generate approximately \$315,000 of additional revenue in 2025 and \$250,000 in 2026. The fee increases are to help partially offset the impacts of cost increases associated with the Collective Bargaining Agreements passed by City Council and to align with inflationary increases. This item also increases non-labor expenditures to account for increased banking fee costs. SPR continues to offer granting programs to support activities serving frontline communities.

### **Increase Fees for Amy Yee Tennis Center (AYTC), and create AYTC Scholarship Fund**

Expenditures	\$11,000
Revenues	\$360,000

This item increases tennis fees for adult, youth and court rentals at the Amy Yee Tennis Center (AYTC) which are expected to generate approximately \$360,000 of additional revenue in 2025 and \$450,000 in 2026. The fee increases, which bring AYTC fees closer to alignment with market rate fees, are to help partially offset the impacts of cost increases associated with the Collective Bargaining Agreements passed by City Council. To reduce barriers to access, \$11,000 (3% of anticipated revenue) is earmarked for a new AYTC Scholarship Fund.

### **Increase Fees for Community Center Rentals**

Revenues	\$130,000
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This item increases rental fees by approximately 5% for community center rooms, kitchens, and gyms, and related staff and booking fees which are expected to generate approximately \$130,000 of additional revenue ongoing. The fee increases are to help partially offset the impacts of cost increases associated with the Collective Bargaining Agreements passed by City Council and to align with inflationary increases. SPR continues to offer granting programs to support activities serving frontline communities.

## **Proposed Capital**

### **Align Green Lake Community Center and Evans Pool Renovation Debt to Schedule**

Expenditures	\$(56,000,000)
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This item shifts \$56 million in planned bond funding for the planning design and construction of a substantially renovated Green Lake Community Center and Evans Pool from 2025 to 2026, to align with current project schedule. A companion item adjusts the annual debt service payments funded by the Park District.

### **Align Lake City Community Center Project Debt to Schedule**

Expenditures	\$(28,000,000)
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This item shifts \$28 million of planned bond funding for the Lake City Community Center rebuild from 2025 to 2026,

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to align with current project schedule. A companion item adjusts the annual debt service payments funded by the Park District to align with the current project schedule.

## Align 8th & Mercer Community Center Project Debt to Schedule

Expenditures \$(17,000,000)

This item shifts \$17 million in planned bond funding for tenant improvements within the 8th & Mercer Community Center from 2025 to 2026 due to project delays. A companion item adjusts the annual debt service payments funded by the Park District to reflect the change in project schedule.

## Align Queen Anne Community Center Renovation Debt to Schedule

Expenditures \$(16,900,000)

This item shifts \$16.9 million in planned bond funding for the planning design and construction of a substantially renovated Queen Anne Community Center from 2025 to 2026, to align with current project schedule. A companion item adjusts the annual debt service payments funded by the Park District.

## Adjust Park District-Funded Debt Service and Reallocate to Core Services and Priority Projects

Expenditures \$(2,538,000)

The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. SPR's adopted budget reflects a realignment of General Fund and Park District resources to achieve General Fund savings while retaining core operating services.

This item reflects \$2.5 million in 2025 and \$3.2 million in 2026 of Park District-funded capital reductions for planned debt service, shifting these resources to the operating budget to support core department services previously funded by the General Fund. Specifically, this reflects:

- Shifting 8th & Mercer Community Center planned bond funding out by one year, due to project delays
- Shifting Green Lake Community Center and Evans Pool renovation planned bond funding out by one year, to align resources with current project schedule
- Eliminating out-year planned bond funding for Facility Decarbonization

This item also reflects shifting Park District funding held for planned debt service to other priority projects, due to updated timelines for planned bond issuance for two major community center projects. Specifically, this item also reflects:

- Shifting \$1.3 million in 2025 in planned debt service for the Queen Anne Community Center renovation to fund the Queen Anne Turf Field Replacement project, due to the community center project delay
- Shifting \$937,000 in 2025 and \$1.2 million in 2026 in planned debt service payments for Lake City Community Center rebuild to fund the Soundview Athletic Field project, due to the community center project delay.

See companion items previously discussed in this section.

## Reduce Major Maintenance and Asset Preservation

Expenditures \$(2,456,235)

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The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. SPR's adopted budget reflects a realignment of General Fund and Park District resources to achieve General Fund savings while retaining core operating services.

This item reflects a 10% reduction to SPR's Capital Major Maintenance and Asset Preservation Program, shifting these resources to the operating budget to support core department services previously funded by the General Fund. About \$2 million of this total reduction, representing about 7% of the base budget, is ongoing, with \$500,000 in reductions occurring only one-time in 2025 to align resources to project schedules. As a result of this reduction, SPR will revise the scope and scale of major maintenance projects planned for 2025.

## Reduce the CommUNITY Fund

Expenditures \$(1,000,000)

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. SPR's adopted budget reflects an ongoing realignment of General Fund and Park District resources to achieve General Fund savings while retaining core operating services.

This item reflects a 27% reduction to SPR's CommUNITY Fund, shifting these resources to the operating budget to support core department services previously funded by the General Fund. The CommUNITY Fund, previously called the Major Projects Challenge Fund, was increased from \$1.5 million to \$2.5 million in 2023 as part of Cycle 2 of the Park District, and this item removes the expansion bringing the capital budget back to \$1.5 million. Funding for the two staff positions to engage with and support community throughout the CommUNITY Fund process are retained on the operating side of the budget. As a result of this reduction, there will be fewer granting dollars available for community-directed improvements to parks and facilities.

## Reduce Park Land Acquisition Funding

Expenditures \$(440,000)

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. SPR's adopted budget reflects a realignment of General Fund and Park District resources to achieve General Fund savings while retaining core operating services.

This change reflects a 30% reduction to SPR's New Park Acquisition Program, shifting these resources to the operating budget to support core department services previously funded by the General Fund. The item retains \$1 million annual investment for acquisition, which will allow SPR to leverage grant opportunities and to support other low-cost priority acquisitions such as park additions. As a result of this reduction, SPR could acquire less land for future park development.

## Remove Out-Year Debt for Facility Decarbonization

Expenditures -

The General Fund revenue forecast for the City’s 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall. This item removes \$18.3 million in planned bond funding for decarbonization of SPR facilities in 2027. A companion item adjusts the annual debt service payments funded by the Park District and reallocates resources to other core operating services to achieve General Fund Savings.

SPR’s budget maintains a \$2 million annual Park District investment for facility decarbonization and has been building decarbonization efforts into the scope and budget of major capital projects. As a result, SPR anticipates

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minimal impact from this item.

## Revitalize Westlake Plaza

Expenditures \$1,391,936

The Council altered this proposal in the adopted budget. Please see the description in the Council Changes section below. The Proposed Budget description follows:

This one-time item provides about \$1.4 million in 2025 and \$2.3 million in 2026 of Payroll Expense Tax proceeds to support revitalization of Westlake Plaza as part of the Mayor’s Downtown Activation Plan. The Downtown Activation Plan (DAP), announced in June 2023, outlines the Mayor’s plan to revitalize and transform Downtown Seattle as the city continues to recover from the impacts of the COVID-19 pandemic. Specifically, this item funds a revitalization of Westlake Plaza which could include removal of out-of-commission fountain, stage renovation, an electrical systems upgrade, repairs to paving and trip hazards, among other improvements.

## Continue Funding Seattle Conservation Corps with CDBG

Expenditures \$808,000

Revenues \$808,000

For the 2025 Adopted and 2026 Endorsed budgets, the administration removed Community Development Block Grant (CDBG) funds from departments’ baselines and reviewed department proposals for use of the federal grant funds for facilities and public services projects. In SPR, restores baseline CDBG funding to continue supporting the Seattle Conservation Corps' Parks Upgrade Program. The Seattle Conservation Corps uses public- and privately-funded construction and maintenance projects, including those funded by CDBG in the Parks Upgrade Program, to provide homeless adults with employment opportunities in a supportive environment.

## Add Landscape Conservation and Local Infrastructure Program Capital Project

Expenditures \$500,000

Revenues \$500,000

This item adds Landscape Conservation and Local Infrastructure Program (LCLIP) funding to SPR and creates a new capital project. As part of the original 2013 LCLIP legislation outlining programming assumptions, the funding beginning in 2025 transfers from supporting Seattle Department of Transportation investments to supporting SPR parks and infrastructure investments for the next ten years. The LCLIP program allows cities to receive a portion of future county property tax revenue for local infrastructure investments if they implement a program to obtain regional Transferable Development Rights (TDR). Current legislation outlines that projects eligible for LCLIP funding must be located in South Lake Union or Downtown Seattle.

The overall purpose of LCLIP and Regional TDR Programs is to preserve farm and forest land by transferring development capacity from these lands to cities, and generate funds for local infrastructure projects in the communities where the additional development capacity is located.

## Increase to Community Center Pre-Electrification Efforts

Expenditures \$195,000

The Council altered this proposal in the adopted budget. Please see the description in the Council Changes section below. The Proposed Budget description follows:

The proposed budget allocates \$18 million in Payroll Expense Tax proceeds in 2025 to the Green New Deal. This item uses payroll tax funding to fund projects associated with the city’s Municipal Energy Electrification Program. This item specifically funds SPR’s Pre-Electrification Program, which supports efforts to prepare community centers for



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decarbonization by first shrinking energy use intensity through energy conservation interventions such as use of LEDs, advanced lighting controls, and destratification fans for air mixing.

## Adjust Outyear CIP Funding

Expenditures	-
Revenues	-

This technical item adds funding to the 2029 and 2030 out-years for various capital projects to align with the 2025-2030 Adopted CIP.

## Proposed Technical

### Budget Neutral Project Changes

Expenditures	\$3,416,863
Revenues	\$4,423,522

This technical item includes a variety of technical changes to true up the budget to revenue projections and to align budget with operational plans for 2025. This item adds Park Fund expenses and revenue to the Golf program, among other technical changes

### Park District Changes to Align the 6 Year Financial Plan

Expenditures	\$2,881,486
Revenues	-

This technical change request aligns the 2025 Adopted and 2026 Endorsed budgets with the adopted 2023-2028 MPD Financial Plan. It also includes two adjustments the start of planned operations and maintenance expenses related to two capital program reductions.

### Bargained Annual Wage and Market Wage Increases to Base Budget – Local 77

Expenditures	\$37,736
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This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and Local 77 bargaining units, for personnel costs included in this department’s budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

### Final Adjustments for Standard Cost Changes

Expenditures	\$(1,640,293)
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Citywide technical adjustments made in the proposed phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

### Capital Indirect Cost Recovery Alignment

Expenditures	\$(900,000)
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This technical change adjusts SPR’s indirect cost recoveries related to staff who charge to capital programs to offset approximately \$900,000 in associated Park Fund expenses.

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## Budget Neutral Position Changes

Expenditures	-
Position Allocation	-

This technical change adjusts expense and revenue budgets within projects to correctly align the budgets and accounts with position reclassifications done outside of the previous budget process and/or APEX/SAM adjustments, and other technical position changes.

## Fund Balancing Adjustments - Proposed

Revenues	\$2,841,656
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This is a technical item to record fund balancing entries for the Park and Recreation Fund, Park District Fund, and King County Parks Levy Fund, which are primarily managed by this department.

## Park District Revenue Alignment to Spend Plan and Interest Earnings

Revenues	\$9,352,958
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This change updates revenue projections for the Seattle Park District Fund to align with the Park District Cycle 2 Spending Plan, in addition to recognizing projected interest earnings.

## Council

### Admissions Tax Revenues to Parks for Arts in Parks Program Operations

Expenditures	\$(279,323)
Revenues	\$157,000

The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget decreased Seattle Parks and Recreation's Arts in Parks budget by \$436,000 of Park District Fund and proposed direct appropriations of Admissions Tax revenue to fund the program.

Previously, the Arts in Parks program funded a position and reimbursed ARTS for its grant-related expenditures. The Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR, so this item restores funding for the SPR position supporting the Arts in Parks Program by allocating \$157,000 in Admissions Tax revenues to SPR's Park and Recreation Fund, and the funding for grants will remain in ARTS' budget. This appropriation is also reflected in ARTS' Arts and Culture Fund. SPR will bill ARTS for program expenses and the revenue will be received in the Park and Recreation Fund.

### Admissions Tax Revenues to Parks for Downtown Buskers

Expenditures	-
Revenues	\$224,000

The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget decreased Seattle Parks and Recreation's Downtown Buskers budget by \$224,000 of General Fund and proposed direct appropriations of Admissions Tax revenue to fund the program. However, the Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR, so this item restores the Downtown Buskers program budget by allocating \$224,000 in Admissions Tax revenues to SPR's Park and Recreation Fund. This appropriation is also reflected in ARTS' Arts and Culture Fund. SPR will bill ARTS for program expenses and the revenue will be received in the Park and Recreation

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Fund.

## Admissions Tax Revenues to Parks for Teen Performing Arts

Expenditures	-
Revenues	\$224,167

The Council allocates \$2.1 million in Admissions Tax revenue from ARTS' Arts and Culture Fund to two additional City departments which have arts and culture-related spending, reflecting ARTS' commitment to support arts programming Citywide. The Mayor's Proposed Budget decreased Seattle Parks and Recreation's Teen Performing Arts budget by \$224,000 General Fund and Park and Recreation Fund and proposed direct appropriations of Admissions Tax revenue to fund the program.

However, the Council did not pass proposed legislation that would have allowed direct appropriations of Admissions Tax to SPR, so this item restores the Teen Performing Arts program budget by allocating \$224,000 in Admission Tax revenues to SPR's Park and Recreation Fund. This appropriation is also reflected in ARTS' Arts and Culture Fund. SPR will bill ARTS for program expenses and the revenue will be received in the Park and Recreation Fund.

## Replace Payroll Expense Tax Fund appropriations with Real Estate Excise Tax

Expenditures	-
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This Council action replaces \$7.9 million of General Fund and Payroll Expense Tax (PET) Fund appropriations with Real Estate Excise Tax (REET) Capital Funds within Seattle Department of Transportation, Seattle Parks and Recreation (SPR), Department of Finance and Administrative Services, and Seattle Center's Capital Improvement Program (CIP) portfolios to reflect the increased REET revenue in the October revenue forecast update.

For SPR, Council replaced PET resources of \$153,689 in 2025 and \$195,000 in 2026 with REET for SPR's Municipal Energy Efficiency Program, as well as PET resources of about \$1.4 million in 2025 and \$2.3 million in 2026 with REET for its Westlake Revitalization project.

## Infield Turf Conversation at Fairmount Park Ballfield

Expenditures	\$1,500,000
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This Council Budget Action (CBA) adds one-time \$1.5 million Real Estate Excise Tax I funds for a conversion of the softball infield from dirt to turf at Fairmont Park in West Seattle, which could include lighting, additional updates to the dugouts and backstop, and accessibility improvements. This CBA is intended to increase playing options for youth softball and baseball; and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

## Infield Turf Conversation at Garfield Park Ballfield

Expenditures	\$1,500,000
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This Council Budget Action (CBA) adds one-time \$1.5 million Real Estate Excise Tax I funds for a conversion of a 60-foot ballfield's infield from dirt to turf at Garfield Park in the Central District, which could include lighting, additional updates to the dugouts and backstop, and accessibility improvements. This CBA is intended to increase playing options for youth softball and baseball; and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

## Infield Turf Conversation at Lower Woodland Park Ballfield

Expenditures	\$316,000
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This Council Budget Action (CBA) adds \$434,000 in 2025 and \$564,000 in 2026 of Seattle Park District Fund (one-

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time), \$186,000 in 2025 and 2026 of Park and Recreation Fund (one-time), and \$130,000 GF in 2025 (one-time) to Seattle Parks and Recreation’s (SPR) Major maintenance and Asset Management capital project (MC-PR-41001) for a total of \$1.5 million over the biennium. This CBA would fund the conversion of one softball infield at Lower Woodland Park from grass/dirt to synthetic turf, which could include additional updates to the dugouts and backstop, and any accessibility improvements. This CBA is intended to increase playing options for youth softball and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

To fund this project, this CBA relies on one-time General Fund and Park and Recreation Fund balances, as well as decreasing appropriations in SPR’s Park Land Acquisition and Leverage Fund Capital Project (MC-PR-21001) by \$434,000 MPD in 2025 (one-time) and \$564,000 MPD in 2026 (one-time).

## **Garfield Super Block One-Time Capital and Community Staffing**

Expenditures \$775,000

This Council Budget Action (CBA) adds one-time \$775,000 from the Seattle Park District Fund in 2025 to support the Garfield Super Block project. Specifically, \$75,000 will be used to continue support of community project staff’s planning and related outreach and coordination costs, and \$700,000 will be added to Seattle Parks and Recreation’s Major Maintenance and Asset Management capital project (MC-PR-41001) to support additional features of the Garfield Super Block Master Plan, such as a redesigned “front porch” plaza with picnic shelters, a new ramp in the southeast corner, site furnishings throughout the park along the renovated walkway, a decorative and sensory water feature, and a parkour course.

## **MOHAI Accessibility Study**

Expenditures \$500,000

The Council Budget Action adds one-time \$500,000 Real Estate Excise Tax I in 2025 to Seattle Parks and Recreation’s (SPR) Major Maintenance and Asset Management capital project (MC-PR-41001) in 2025 for planning and design of accessibility improvements to the Armory Building, which houses the Museum of History and Industry (MOHAI). Since relocating from its former location due to the expansion of State Route 520, MOHAI has operated out of the historic Armory Building under a ground lease with SPR.

## **Park Development Feasibility Study in Belltown**

Expenditures \$150,000

This Council Budget Action (CBA) adds one-time \$150,000 Unrestricted Cumulative Reserve Fund in 2025 to fund studies and analyses necessary for Seattle Parks and Recreation (SPR) to determine how it could develop properties at 1st Avenue and Battery Street in Belltown for park development. This CBA is intended to fund initial evaluation of the site’s opportunities and constraints (e.g., exploration of the slope and access to views, possible pathways through the park) along with due diligence activities (e.g., soil boring to test quality and stability of soil), property appraisals for sale or transfer to SPR, and other studies, planning or design work to inform plans for park acquisition and development.

## **Ongoing Teen Late Night Programming Enhancements**

Expenditures \$100,000

This Council Budget Action adds ongoing \$100,000 Seattle Park District Fund for enhanced programming at existing late-night programming for teens operated by Seattle Parks and Recreation, such as health and fitness activities, or music and cooking classes.

## **Graffiti Abatement Services**

Expenditures -

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This Council Budget Action adds one-time \$700,000 in Park and Recreation Fund in 2026 for graffiti abatement services that will be provided under contract with a community organization.

## Fund Balancing Adjustments - Adopted

Revenues \$1,061,000

This is a technical item to record a fund balancing entry for the Park and Recreation Fund and Park District Fund, which are primarily managed by this department. This entry is necessary to balance funds following changes made during the Council phase of the budget process.

## Council Provisos

### Bergen Place and Marvin's Garden Parks Proviso

This Council Budget Action imposes the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2025 budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2025-2030 Capital Improvement Program, \$75,000 is appropriated solely for improvements at Marvin's Garden and Bergen Place Park and may be spent for no other purpose."

### First Hill Park Proviso

This Council Budget Action imposes the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2025 budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2025-2030 Capital Improvement Program, \$20,000 is appropriated solely for improvements at First Hill Park and may be spent for no other purpose."

### Mural at Cal Anderson Park Bathroom Proviso

This Council Budget Action imposes the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2025 budget for the Public Restroom Renovations (MC-PR-41036) CIP project in the 2025-2030 Capital Improvement Program, \$25,000 is appropriated solely for painting the bathroom at Cal Anderson Park and may be spent for no other purpose."

## Expenditure Overview

Appropriations	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>SPR - BC-PR-10000 - 2008 Parks Levy</b>				
33860 - 2008 Parks Levy Fund	3,132,955	-	-	-
<b>Total for BSL: BC-PR-10000</b>	<b>3,132,955</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPR - BC-PR-20000 - Building For The Future</b>				
00100 - General Fund	30,886	-	-	-
00164 - Unrestricted Cumulative Reserve Fund	696,862	-	-	-
10200 - Park And Recreation Fund	9,749,043	300,000	800,000	1,800,000

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14500 - Payroll Expense Tax	-	970,000	-	-
19710 - Seattle Park District Fund	9,787,230	15,625,102	6,136,746	5,229,575
30010 - REET I Capital Fund	3,630,677	30,000	-	-
30020 - REET II Capital Fund	226,173	-	-	-
35040 - Waterfront LID #6751	14,003,000	9,100,000	-	-
35900 - Central Waterfront Improvement Fund	3,321,759	13,173,000	-	-
36000 - King County Parks Levy Fund	234,494	-	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	6,009,341	-	-	-
<b>Total for BSL: BC-PR-20000</b>	<b>47,689,467</b>	<b>39,198,102</b>	<b>6,936,746</b>	<b>7,029,575</b>
 <b>SPR - BC-PR-30000 - Debt and Special Funding</b>				
10200 - Park And Recreation Fund	982,523	162,400	166,400	-
19710 - Seattle Park District Fund	-	-	-	6,734,871
30010 - REET I Capital Fund	2,740,008	3,009,413	3,053,034	3,047,834
30020 - REET II Capital Fund	2,202,568	1,656,650	1,815,325	330,000
35600 - 2012 Multipurpose LTGO Bond Fund	14,165	-	-	-
36000 - King County Parks Levy Fund	1,117,596	1,132,526	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	16,283	-	-	-
<b>Total for BSL: BC-PR-30000</b>	<b>7,073,142</b>	<b>5,960,989</b>	<b>5,034,759</b>	<b>10,112,705</b>
 <b>SPR - BC-PR-40000 - Fix It First</b>				
00100 - General Fund	-	-	130,000	-
00164 - Unrestricted Cumulative Reserve Fund	145,807	35,000	185,000	35,000
10200 - Park And Recreation Fund	6,350,379	972,000	1,099,000	1,099,000
14500 - Payroll Expense Tax	44,035	-	41,311	-
17861 - Seattle Preschool Levy Fund	128,764	-	-	-
19710 - Seattle Park District Fund	18,047,671	34,734,227	38,351,243	31,066,464
20110 - General Bond Interest and Redemption Fund	107,878	2,413,000	3,173,000	-
30010 - REET I Capital Fund	10,810,763	2,125,776	12,489,148	8,881,857
30020 - REET II Capital Fund	19,473,422	6,397,297	15,056,327	25,879,809
35600 - 2012 Multipurpose LTGO Bond Fund	87,266	-	-	-
36000 - King County Parks Levy Fund	963,029	1,000,000	1,000,000	1,000,000
36100 - 2014 Multipurpose LTGO Bond Fund	75,587	-	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	462,760	-	-	-
37400 - 2026 Multipurpose LTGO Bond	-	-	-	151,450,000

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Fund					
70200 - Beach Maintenance Fund	43,398	-	-	-	-
<b>Total for BSL: BC-PR-40000</b>	<b>56,740,757</b>	<b>47,677,300</b>	<b>71,525,029</b>	<b>219,412,130</b>	<b>219,412,130</b>
 <b>SPR - BC-PR-50000 - Maintaining Parks and Facilities</b>					
14500 - Payroll Expense Tax	-	30,000	-	-	-
19710 - Seattle Park District Fund	475,142	584,343	1,829,717	1,845,706	1,845,706
<b>Total for BSL: BC-PR-50000</b>	<b>475,142</b>	<b>614,343</b>	<b>1,829,717</b>	<b>1,845,706</b>	<b>1,845,706</b>
 <b>SPR - BC-PR-60000 - SR520 Mitigation</b>					
33130 - Park Mitigation & Remediation	9,133	-	-	-	-
<b>Total for BSL: BC-PR-60000</b>	<b>9,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs</b>					
00100 - General Fund	55,873,988	55,357,479	57,399,745	61,925,739	61,925,739
10200 - Park And Recreation Fund	3,388,773	4,973,987	4,691,133	4,915,529	4,915,529
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	-	-	-
15280 - Gift Catalog - Parks	3,164	-	-	-	-
19710 - Seattle Park District Fund	26,566,097	28,041,634	38,933,557	39,764,332	39,764,332
36000 - King County Parks Levy Fund	10,157	10,158	1,104,437	1,035,673	1,035,673
<b>Total for BSL: BO-PR-10000</b>	<b>85,842,179</b>	<b>88,383,258</b>	<b>102,128,873</b>	<b>107,641,273</b>	<b>107,641,273</b>
 <b>SPR - BO-PR-20000 - Leadership and Administration</b>					
00100 - General Fund	36,398,926	40,568,833	44,406,192	46,941,679	46,941,679
10200 - Park And Recreation Fund	2,200,691	1,032,938	1,163,730	1,122,727	1,122,727
14500 - Payroll Expense Tax	300,000	80,000	1,100,000	600,000	600,000
15270 - Off-Leash Area Donation Fund	7,783	-	-	-	-
19710 - Seattle Park District Fund	4,676,957	6,715,314	5,702,557	5,918,295	5,918,295
<b>Total for BSL: BO-PR-20000</b>	<b>43,584,357</b>	<b>48,397,084</b>	<b>52,372,480</b>	<b>54,582,701</b>	<b>54,582,701</b>
 <b>SPR - BO-PR-30000 - Departmentwide Programs</b>					
00100 - General Fund	3,968,603	4,663,594	5,455,627	5,555,618	5,555,618
10200 - Park And Recreation Fund	7,946,957	8,194,409	10,008,165	10,428,347	10,428,347
14500 - Payroll Expense Tax	-	-	186,000	186,000	186,000
19710 - Seattle Park District Fund	6,120,439	7,204,434	6,720,830	7,037,717	7,037,717
36000 - King County Parks Levy Fund	-	-	30,000	30,000	30,000
<b>Total for BSL: BO-PR-30000</b>	<b>18,036,000</b>	<b>20,062,437</b>	<b>22,400,623</b>	<b>23,237,682</b>	<b>23,237,682</b>
 <b>SPR - BO-PR-50000 - Recreation Facility Programs</b>					
00100 - General Fund	15,172,895	15,937,721	17,191,807	17,178,307	17,178,307
00155 - Sweetened Beverage Tax Fund	302,531	308,966	346,012	359,862	359,862

## Seattle Parks and Recreation

10200 - Park And Recreation Fund	9,082,407	10,504,136	13,903,141	15,219,441
12400 - Arts and Culture Fund	-	-	-	-
19710 - Seattle Park District Fund	17,691,682	19,926,102	21,977,104	22,287,322
36000 - King County Parks Levy Fund	738,792	737,156	773,916	784,784
<b>Total for BSL: BO-PR-50000</b>	<b>42,988,307</b>	<b>47,414,081</b>	<b>54,191,980</b>	<b>55,829,716</b>
<b>SPR - BO-PR-60000 - Golf Programs</b>				
00100 - General Fund	-	30,057	-	-
10200 - Park And Recreation Fund	14,132,697	13,993,520	18,348,069	18,485,032
<b>Total for BSL: BO-PR-60000</b>	<b>14,132,697</b>	<b>14,023,577</b>	<b>18,348,069</b>	<b>18,485,032</b>
<b>SPR - BO-PR-80000 - Zoo and Aquarium Programs</b>				
00100 - General Fund	3,265,813	2,923,377	3,723,377	3,723,377
10200 - Park And Recreation Fund	180,201	1,000,078	203,651	203,651
19710 - Seattle Park District Fund	5,093,513	5,061,563	5,264,026	5,474,587
<b>Total for BSL: BO-PR-80000</b>	<b>8,539,527</b>	<b>8,985,018</b>	<b>9,191,054</b>	<b>9,401,615</b>
<b>Department Total</b>	<b>328,243,663</b>	<b>320,716,190</b>	<b>343,959,329</b>	<b>507,578,135</b>
<b>Department Full-Time Equivalents Total*</b>	<b>1,117.98</b>	<b>1,131.89</b>	<b>1,139.70</b>	<b>1,132.35</b>

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

### Budget Summary by Fund Seattle Parks and Recreation

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
00100 - General Fund	114,711,111	119,481,060	128,306,749	135,324,721
00155 - Sweetened Beverage Tax Fund	302,531	308,966	346,012	359,862
00164 - Unrestricted Cumulative Reserve Fund	842,670	35,000	185,000	35,000
10200 - Park And Recreation Fund	54,013,671	41,133,468	50,383,290	53,273,727
12400 - Arts and Culture Fund	-	-	-	-
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	-	-
14500 - Payroll Expense Tax	344,035	1,080,000	1,327,311	786,000
15270 - Off-Leash Area Donation Fund	7,783	-	-	-
15280 - Gift Catalog - Parks	3,164	-	-	-
17861 - Seattle Preschool Levy Fund	128,764	-	-	-
19710 - Seattle Park District Fund	88,458,731	117,892,719	124,915,781	125,358,869
20110 - General Bond Interest and Redemption Fund	107,878	2,413,000	3,173,000	-
30010 - REET I Capital Fund	17,181,448	5,165,189	15,542,182	11,929,691
30020 - REET II Capital Fund	21,902,163	8,053,947	16,871,652	26,209,809
33130 - Park Mitigation & Remediation	9,133	-	-	-
33860 - 2008 Parks Levy Fund	3,132,955	-	-	-



## Seattle Parks and Recreation

35040 - Waterfront LID #6751	14,003,000	9,100,000	-	-
35600 - 2012 Multipurpose LTGO Bond Fund	101,430	-	-	-
35900 - Central Waterfront Improvement Fund	3,321,759	13,173,000	-	-
36000 - King County Parks Levy Fund	3,064,068	2,879,840	2,908,353	2,850,457
36100 - 2014 Multipurpose LTGO Bond Fund	75,587	-	-	-
36200 - 2015 Multipurpose LTGO Bond Fund	479,042	-	-	-
37100 - 2023 Multipurpose LTGO Bond Fund	6,009,341	-	-	-
37400 - 2026 Multipurpose LTGO Bond Fund	-	-	-	151,450,000
70200 - Beach Maintenance Fund	43,398	-	-	-
<b>Budget Totals for SPR</b>	<b>328,243,663</b>	<b>320,716,190</b>	<b>343,959,329</b>	<b>507,578,135</b>

# Seattle Parks and Recreation

## Revenue Overview

### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
360290	Parking Fees	(1)	-	-	-
360310	Lt Space/Facilities Leases	-	-	-	-
360540	Cashiers Overages & Shortages	(18)	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>(18)</b>	<b>-</b>	<b>-</b>	<b>-</b>
330020	Intergov-Revenues	75,378	-	-	-
331110	Direct Fed Grants	321,933	808,000	808,000	808,000
333110	Ind Fed Grants	850,008	181,812	181,812	181,812
334010	State Grants	3,340,555	94,300	95,110	95,110
337010	Grants & Contr From Local Govt	200,000	-	-	-
337080	Other Private Contrib & Dons	2,624,500	11,000	511,000	1,511,000
341040	Sales Of Maps & Publications	6,751	-	-	-
341090	Sales Of Merchandise	151,180	27,284	27,284	27,284
341150	Private Reimbursements	10,500	-	-	-
341900	General Government-Other Rev	2,636,830	2,318,442	2,318,442	2,318,442
343270	Resource Recovery Rev	87,414	3,621,831	3,792,081	3,450,831
343310	Recoveries	53,390	34,513	34,513	34,513
347010	Recreation Activities Fees	18,810,896	14,631,879	19,055,401	18,885,743
347020	Recreation Shared Revs Arc	1,104,841	1,013,392	1,013,392	1,013,392
347040	Recreation Admission Fees	3,286,392	3,123,880	3,795,880	3,316,464
347050	Exhibit Admission Charges	19,857	695,121	695,121	695,121
347060	Athletic Facility Fees	3,350,799	3,438,043	3,860,647	4,802,043
347070	Recreation Education Fees	2,316,141	4,288,212	5,238,212	5,246,407
347090	Parks and Recreation Recovery	5,472,886	91,400	(74,850)	100,000
347170	Public Benefit Rev	(1,523,488)	-	-	-
347180	Tenant Improv Lease Rev Disc	(790,088)	-	-	-
350190	Nsf Check Fees	760	-	-	-
360220	Interest Earned On Delinquent A	14,162	-	-	-
360260	Lease revenue GASB87	2,072,885	-	-	-
360290	Parking Fees	55,571	79,192	79,192	79,192
360300	St Space Facilities Rentals	4,926,553	5,080,949	5,675,918	5,932,595
360310	Lt Space/Facilities Leases	1,617,799	1,005,885	1,005,885	1,005,885
360330	Housing Rentals & Leases	6,000	-	-	-
360340	Concession Proceeds	362,067	80,000	80,000	80,000

## Seattle Parks and Recreation

360350	Other Rents & Use Charges	2,091,317	855,616	1,531,396	1,415,349
360380	Sale Of Junk Or Salvage	3,544	-	-	-
360420	Other Judgments & Settlements	704,938	-	-	-
360540	Cashiers Overages & Shortages	(1,207)	-	-	-
360690	Building/Oth Space Rent	-	72,000	72,000	72,000
360900	Miscellaneous Revs-Other Rev	58,744	890,687	1,495,854	1,511,544
379020	Capital Contributions	-	(136,000)	(195,000)	(195,000)
<b>Total Revenues for: 10200 - Park And Recreation Fund</b>		<b>54,319,809</b>	<b>42,307,437</b>	<b>51,097,290</b>	<b>52,387,727</b>
400000	Use of/Contribution to Fund Balance	-	(1,173,969)	(714,000)	886,000
<b>Total Resources for:10200 - Park And Recreation Fund</b>		<b>54,319,809</b>	<b>41,133,468</b>	<b>50,383,290</b>	<b>53,273,727</b>
337080	Other Private Contrib & Dons	4,029	-	-	-
<b>Total Revenues for: 15270 - Off-Leash Area Donation Fund</b>		<b>4,029</b>	<b>-</b>	<b>-</b>	<b>-</b>
311010	Real & Personal Property Taxes	116,478,521	-	-	-
317040	Leasehold Excise Tax Rev	827,503	-	-	-
347040	Recreation Admission Fees	(1,036)	-	-	-
360020	Inv Earn-Residual Cash	1,827,140	-	140,821	73,046
360290	Parking Fees	(4)	-	-	-
360540	Cashiers Overages & Shortages	(13)	-	-	-
360900	Miscellaneous Revs-Other Rev	-	6,682,303	6,682,303	6,682,303
397010	Operating Transfers In	-	111,464,175	120,676,312	124,523,113
<b>Total Revenues for: 19710 - Seattle Park District Fund</b>		<b>119,132,111</b>	<b>118,146,478</b>	<b>127,499,436</b>	<b>131,278,462</b>
400000	Use of/Contribution to Fund Balance	-	(279,997)	3,134,178	26,954
<b>Total Resources for:19710 - Seattle Park District Fund</b>		<b>119,132,111</b>	<b>117,866,481</b>	<b>130,633,614</b>	<b>131,305,416</b>
334010	State Grants	-	721,000	721,000	721,000
341900	General Government-Other Rev	700,000	-	-	-
<b>Total Revenues for: 33130 - Park Mitigation &amp; Remediation</b>		<b>700,000</b>	<b>721,000</b>	<b>721,000</b>	<b>721,000</b>
400000	Use of/Contribution to Fund Balance	-	(721,000)	(721,000)	(721,000)
<b>Total Resources for:33130 - Park Mitigation &amp; Remediation</b>		<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
337050	Proceeds-Countywide Tax Levy	2,948,024	-	-	-
397010	Operating Transfers In	-	2,949,468	2,949,468	2,949,467

## Seattle Parks and Recreation

<b>Total Revenues for: 36000 - King County Parks Levy Fund</b>	<b>2,948,024</b>	<b>2,949,468</b>	<b>2,949,468</b>	<b>2,949,467</b>
400000      Use of/Contribution to Fund Balance	-	(69,627)	(41,115)	(99,010)
<b>Total Resources for:36000 - King County Parks Levy Fund</b>	<b>2,948,024</b>	<b>2,879,841</b>	<b>2,908,352</b>	<b>2,850,457</b>
360900      Miscellaneous Revs-Other Rev	19,496,292	-	-	-
<b>Total Revenues for: 37100 - 2023 Multipurpose LTGO Bond Fund</b>	<b>19,496,292</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>Total SPR Resources</b>	 <b>196,600,247</b>	 <b>161,879,790</b>	 <b>183,925,256</b>	 <b>187,429,599</b>

# Seattle Parks and Recreation

## Appropriations by Budget Summary Level and Program

### **SPR - BC-PR-10000 - 2008 Parks Levy**

The purpose of the 2008 Parks Levy Budget Summary Level is to provide the projects identified in the 2008 Parks and Green Spaces Levy including: neighborhood park and green space park acquisitions; development or restoration of major neighborhood parks, cultural facilities, playgrounds, and playfields; restoration of urban forests; and Opportunity Fund projects proposed by neighborhood and community groups.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
08 Levy Neighborhood Park Acq	93,510	-	-	-
08 Levy Opportunity Fund	220,366	-	-	-
08 Levy Parks and Playgrounds	2,818,967	-	-	-
08 Levy P-Patch Development	112	-	-	-
<b>Total</b>	<b>3,132,955</b>	<b>-</b>	<b>-</b>	<b>-</b>

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in 2008 Parks Levy Budget Summary Level:

#### **08 Levy Neighborhood Park Acq**

The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Program Level is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
08 Levy Neighborhood Park Acq	93,510	-	-	-

#### **08 Levy Opportunity Fund**

The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Program Level is to provide funding for development projects identified by neighborhood and community groups.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
08 Levy Opportunity Fund	220,366	-	-	-

#### **08 Levy Parks and Playgrounds**

The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Program Level is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>

# Seattle Parks and Recreation

08 Levy Parks and Playgrounds 2,818,967 - - -

## 08 Levy P-Patch Development

The purpose of the 2008 Parks Levy - P-Patch Development Budget Program Level is to acquire and develop new community gardens or P-Patches and develop community gardens or P-Patches on existing City-owned properties.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
08 Levy P-Patch Development	112	-	-	-

### **SPR - BC-PR-20000 - Building For The Future**

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.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Building For The Future - CIP	47,689,467	39,198,102	6,936,746	7,029,575
<b>Total</b>	<b>47,689,467</b>	<b>39,198,102</b>	<b>6,936,746</b>	<b>7,029,575</b>
Full-time Equivalents Total*	3.52	3.52	3.52	3.52

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### **SPR - BC-PR-30000 - Debt and Special Funding**

The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Debt and Special Funding	7,073,142	5,960,989	5,034,759	10,112,705
<b>Total</b>	<b>7,073,142</b>	<b>5,960,989</b>	<b>5,034,759</b>	<b>10,112,705</b>

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### **SPR - BC-PR-40000 - Fix It First**

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.

Program Expenditures	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
Fix It First - CIP	56,740,757	47,677,300	71,525,029	219,412,130

## Seattle Parks and Recreation

<b>Total</b>	<b>56,740,757</b>	<b>47,677,300</b>	<b>71,525,029</b>	<b>219,412,130</b>
Full-time Equivalents Total*	40.38	50.54	50.54	50.47

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### **SPR - BC-PR-50000 - Maintaining Parks and Facilities**

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>Program Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Maintaining Parks & Facilities	475,142	614,343	1,829,717	1,845,706
<b>Total</b>	<b>475,142</b>	<b>614,343</b>	<b>1,829,717</b>	<b>1,845,706</b>

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### **SPR - BC-PR-60000 - SR520 Mitigation**

The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts.

<b>Program Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
SR520 Mitigation	9,133	-	-	-
<b>Total</b>	<b>9,133</b>	<b>-</b>	<b>-</b>	<b>-</b>

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### **SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs**

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>Program Expenditures</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
CIP Cost Recovery Offset	(872,027)	(1,039,841)	(1,579,784)	(1,579,784)
M&R Grounds Crews	53,615,358	52,152,005	59,703,420	62,986,520
M&R Shops Crews	23,788,658	27,162,778	32,984,823	34,703,917
M&R Specialty Crews	9,310,190	10,108,316	11,020,414	11,530,620
<b>Total</b>	<b>85,842,179</b>	<b>88,383,258</b>	<b>102,128,873</b>	<b>107,641,273</b>
Full-time Equivalents Total*	552.75	553.95	565.26	565.26

# Seattle Parks and Recreation

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Parks and Facilities Maintenance and Repairs Budget Summary Level:

## CIP Cost Recovery Offset

The purpose of the CIP Cost Recovery Offset Budget Program Level is to recover costs associated with indirect programs within the Parks and Facilities Maintenance and Repairs BSL from the direct cost capital programs. This program does not fully recover Parks and Facilities Maintenance and Repairs BSL costs.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
CIP Cost Recovery Offset	(872,027)	(1,039,841)	(1,579,784)	(1,579,784)

## M&R Grounds Crews

The purpose of the M&R Grounds Crews Budget Program Level is to provide custodial, landscape, and forest maintenance and restoration services.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
M&R Grounds Crews	53,615,358	52,152,005	59,703,420	62,986,520
Full Time Equivalents Total	309.53	307.56	307.87	307.87

## M&R Shops Crews

The purpose of the M&R Shops Crews Budget Program Level is to repair and maintain park buildings and infrastructure so that park users can have safe, structurally sound, and attractive parks and recreational facilities.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
M&R Shops Crews	23,788,658	27,162,778	32,984,823	34,703,917
Full Time Equivalents Total	170.50	172.00	183.00	183.00

## M&R Specialty Crews

The purpose of the M&R Specialty Crews Budget Program Level is to provide centralized management of natural areas and developed parks including forest restoration, urban forestry, wildlife management, trails, and grass and turf management.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
M&R Specialty Crews	9,310,190	10,108,316	11,020,414	11,530,620
Full Time Equivalents Total	72.72	74.39	74.39	74.39



## Seattle Parks and Recreation

### **SPR - BO-PR-20000 - Leadership and Administration**

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>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Citywide Indirect Costs	17,637,194	19,512,590	20,559,348	22,094,630
COVID Planning 2021	-	1,528,800	-	-
Departmental Indirect Costs	15,151,724	15,336,456	16,674,991	17,377,674
Divisional Indirect Costs	12,335,571	14,158,161	17,114,271	17,173,765
Indirect Cost Recovery Offset	(5,453,759)	(6,277,436)	(7,368,568)	(7,659,160)
Pooled Benefits	3,913,626	4,138,514	5,392,439	5,595,793
<b>Total</b>	<b>43,584,357</b>	<b>48,397,084</b>	<b>52,372,480</b>	<b>54,582,701</b>
Full-time Equivalents Total*	147.82	151.62	149.12	149.12

*\*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

#### **Citywide Indirect Costs**

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services, Seattle Information Technology Department, and the Department of Human Resources.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Citywide Indirect Costs	17,637,194	19,512,590	20,559,348	22,094,630

#### **COVID Planning 2021**

The purpose of the COVID Planning 2021 Budget Program Level is to temporarily hold the consolidated Park Fund (10200) expenditure and revenue savings from extended COVID-19 impacts in 2021. The corresponding appropriation and revenue savings are moved out of operating divisions into this Budget Program, representing a one year plan to address financial impacts from the pandemic on the Park Fund (10200).

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
COVID Planning 2021	-	1,528,800	-	-

#### **Departmental Indirect Costs**

The purpose of the Departmental Indirect Costs Budget Program Level is to provide executive, financial, communications, human resources and business support and strategic planning an

# Seattle Parks and Recreation

analysis to the departments.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Departmental Indirect Costs	15,151,724	15,336,456	16,674,991	17,377,674
Full Time Equivalents Total	93.25	94.25	91.50	91.50

## Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Budget Program Level is to provide managerial and administrative support for operating divisions. The Budget Program also provides planning and development support to develop new park facilities, and make improvements to existing park facilities to benefit the public.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Divisional Indirect Costs	12,335,571	14,158,161	17,114,271	17,173,765
Full Time Equivalents Total	54.57	57.37	57.62	57.62

## Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. This program does not fully recover Leadership and Administration BSL costs.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Indirect Cost Recovery Offset	(5,453,759)	(6,277,436)	(7,368,568)	(7,659,160)

## Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Pooled Benefits	3,913,626	4,138,514	5,392,439	5,595,793

## **SPR - BO-PR-30000 - Departmentwide Programs**

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, security services, , athletic and event scheduling, and the Seattle Conservation Corps.

<b>Program Expenditures</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Departmentwide Other	5,511,114	6,242,978	6,410,675	6,586,877
Partnerships - Departmentwide	8,516,704	8,261,209	9,755,254	10,087,773
Seattle Conservation Corps	4,008,182	5,558,251	6,234,694	6,563,032

## Seattle Parks and Recreation

<b>Total</b>	<b>18,036,000</b>	<b>20,062,437</b>	<b>22,400,623</b>	<b>23,237,682</b>
Full-time Equivalents Total*	92.09	89.59	88.59	87.66
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Departmentwide Programs Budget Summary Level:

### Departmentwide Other

The purpose of the Departmentwide-Other Budget Program Level is to provide emergency management and safety services at park facilities.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Departmentwide Other	5,511,114	6,242,978	6,410,675	6,586,877
Full Time Equivalents Total	41.36	39.86	38.86	37.93

### Partnerships - Departmentwide

The purpose of the Partnerships-Departmentwide Budget Program Level is to provide centralized management for regional parks and major partners.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Partnerships - Departmentwide	8,516,704	8,261,209	9,755,254	10,087,773
Full Time Equivalents Total	32.17	30.17	30.17	30.17

### Seattle Conservation Corps

The purpose of the Seattle Conservation Corps Budget Program Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Seattle Conservation Corps	4,008,182	5,558,251	6,234,694	6,563,032
Full Time Equivalents Total	18.56	19.56	19.56	19.56

### **SPR - BO-PR-50000 - Recreation Facility Programs**

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>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Aquatic & Swimming Programs	9,725,476	10,416,954	12,578,215	13,293,077

## Seattle Parks and Recreation

Partnerships - Recreation	1,366,615	1,323,714	1,620,057	1,714,152
Rec Programs & Facility Ops	31,896,217	35,673,413	39,993,708	40,822,487
<b>Total</b>	<b>42,988,307</b>	<b>47,414,081</b>	<b>54,191,980</b>	<b>55,829,716</b>
Full-time Equivalents Total*	257.42	259.67	259.67	253.32

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The following information summarizes the programs in Recreation Facility Programs Budget Summary Level:

### Aquatic & Swimming Programs

The purpose of the Aquatic & Swimming Programs Budget Program Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
Aquatic & Swimming Programs	9,725,476	10,416,954	12,578,215	13,293,077
Full Time Equivalents Total	49.05	49.30	50.30	50.30

### Partnerships - Recreation

The purpose of the Partnerships-Recreation Budget Program Level is to manage the Amy Yee Tennis Center, the largest public tennis center facility in the Puget Sound area.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
Partnerships - Recreation	1,366,615	1,323,714	1,620,057	1,714,152
Full Time Equivalents Total	8.70	8.70	8.70	8.70

### Rec Programs & Facility Ops

The purpose of the Rec Programs & Facility Ops Budget Program Level is to manage and staff the City's neighborhood community centers and citywide recreation facilities and programs, which allow users to enjoy a variety of social, athletic, cultural, and recreational activities.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
Rec Programs & Facility Ops	31,896,217	35,673,413	39,993,708	40,822,487
Full Time Equivalents Total	199.67	201.67	200.67	194.32

### SPR - BO-PR-60000 - Golf Programs

The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.

Program Expenditures	2023	2024	2025	2026
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## Seattle Parks and Recreation

	Actuals	Adopted	Adopted	Endorsed
Golf Course Programs	14,132,697	14,023,577	18,348,069	18,485,032
<b>Total</b>	<b>14,132,697</b>	<b>14,023,577</b>	<b>18,348,069</b>	<b>18,485,032</b>
Full-time Equivalents Total*	24.00	23.00	23.00	23.00

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### **SPR - BO-PR-80000 - Zoo and Aquarium Programs**

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.

Program Expenditures	2023	2024	2025	2026
	Actuals	Adopted	Adopted	Endorsed
Zoo and Aquarium Programs	8,539,527	8,985,018	9,191,054	9,401,615
<b>Total</b>	<b>8,539,527</b>	<b>8,985,018</b>	<b>9,191,054</b>	<b>9,401,615</b>

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