

Adoption of 2026 Proposed Budget and Related Legislation

Seattle Park District Governing Board | November 21, 2025



Seattle
Parks & Recreation

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

#SeattleShines



Agenda

-  **Brief 2025 Performance Updates**
-  **Review of 2026 Proposed Park District Budget**
-  **Proposed Park District Budget & Related Legislation**



Brief 2025 Performance Updates



2025 Performance: Overview

We report formally and comprehensively on our performance through ***online dashboards*** and ***annual reports***, to the Board of Parks and Recreation Commissioner's ***Performance Oversight subcommittee***, and at the June meeting of the ***Park District Board***.



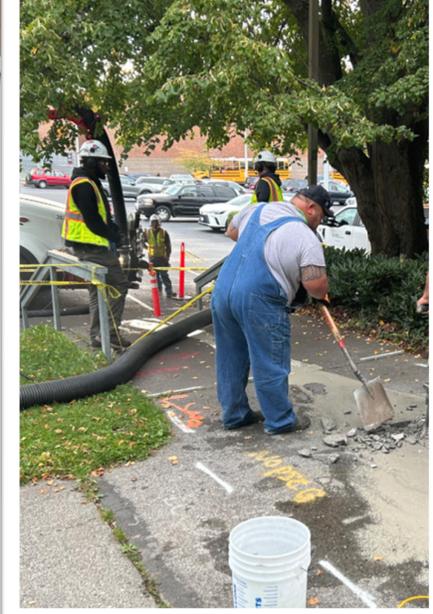
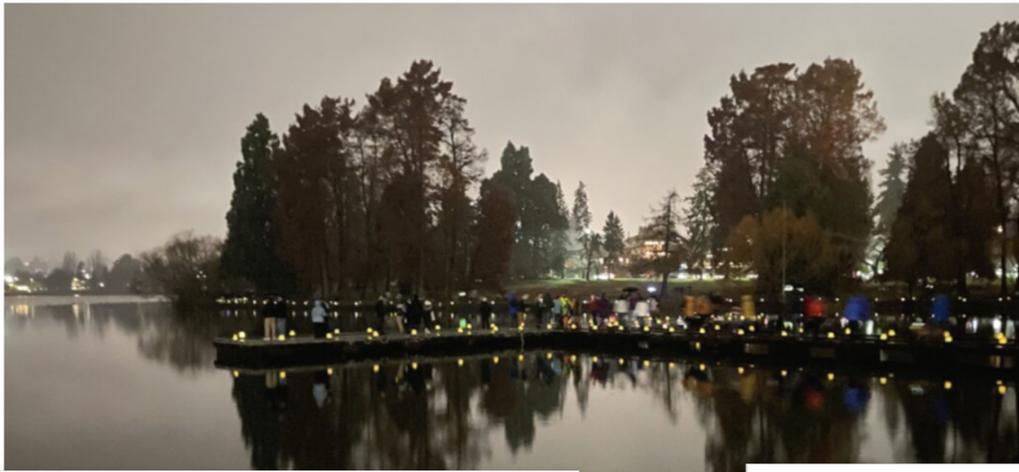
Until then, a few updates:

- ✓ Operating Programs and Services
- ✓ Capital Projects and Programs
- ✓ Continuous Improvement: A New Capital Projects Map

2025 Performance: Year-to-Date Highlights



2025 Performance: Upcoming Events and Activities



2025 Performance: Capital Projects

2025 Groundbreakings Events:

- Soundview Playfield
- Northwest Native Canoe Center
- Garfield Super Block



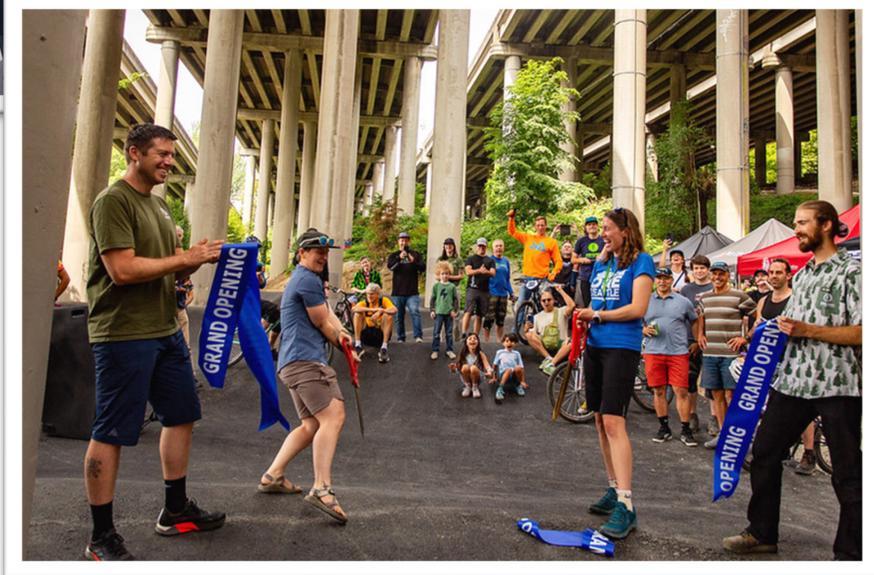
*Conceptual rendering of the
Northwest Native Canoe Center*

2025 Performance: Capital Projects



2025 Ribbon Cuttings:

- Cheryl Chow Park
- South Park Plaza
- Cheasty Mountain Bike Park
- Bitter Lake Play Area and Restroom



Upcoming Ribbon Cuttings – Early 2026:

- South Park Community Center & Site
- Hiawatha Community Center
- Magnolia Community Center
- ... and more to come!

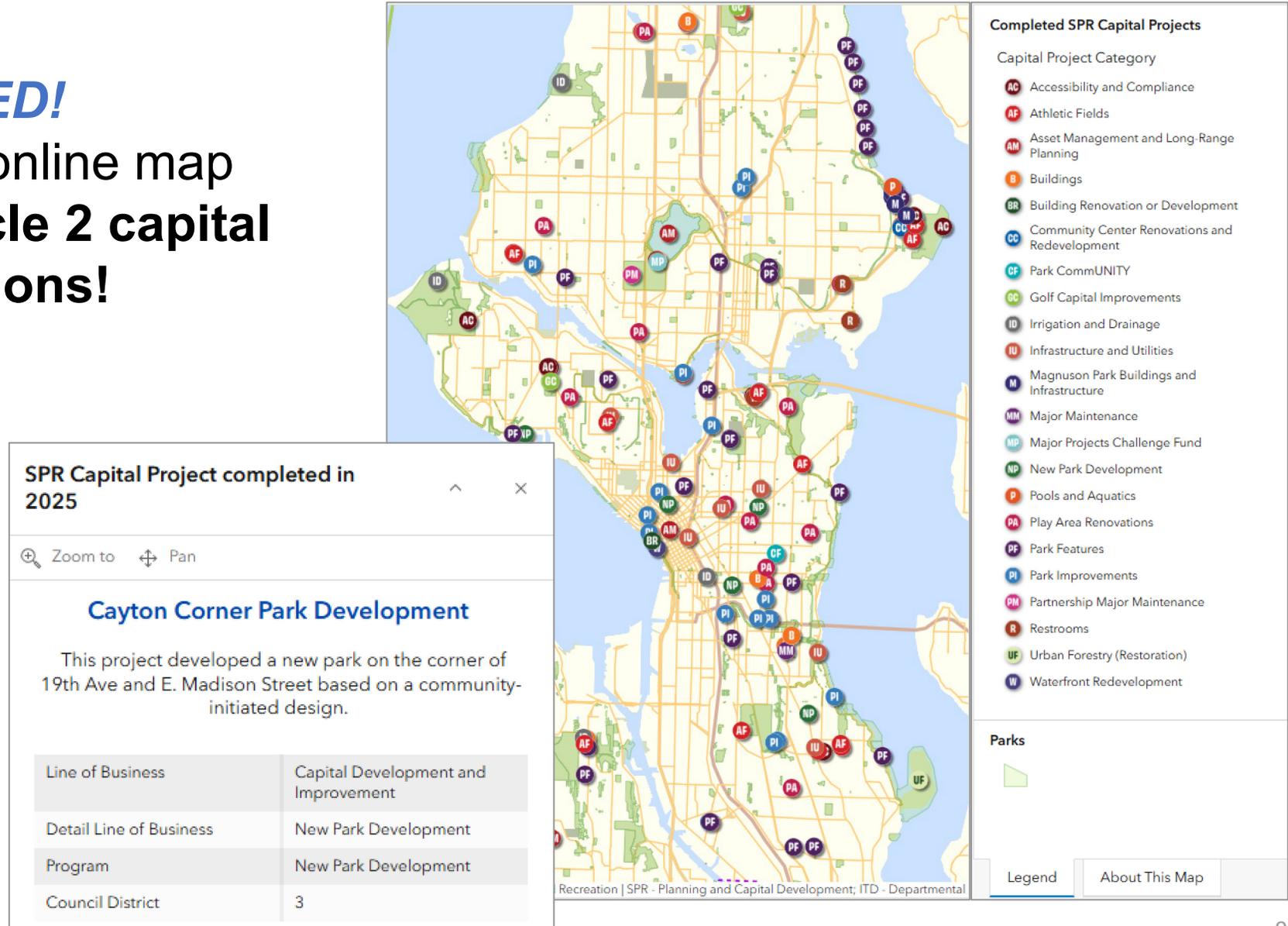
2025 Performance: Capital Completions Map



JUST PUBLISHED!

New GIS-based online map displaying all **Cycle 2 capital project completions!**

- Explore completed capital projects based on project type, year completed, and Council District.
- Check out the map at <https://bit.ly/SPR-Capital-Projects>





Summary of 2026 Proposed Park District Budget



2026 Park District Budget: Adopted in Resolution 75

Budget Summary Level (BSL)	2026 Proposed Budget		Budget Summary Level Purpose
Parks and Facilities Maintenance and Repairs	Operating	46,824,920	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
Leadership and Administration	Operating	6,496,568	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.
Departmentwide Services	Operating	6,865,010	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.
Recreation Facility Programs	Operating	22,356,039	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.
Zoo and Aquarium Programs	Operating	5,474,587	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.
Waterfront*	Operating	7,596,578	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.
Fix it First	Capital	33,766,464	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.
Maintaining Parks and Facilities	Capital	1,845,706	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.
Building for the Future	Capital	5,229,575	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
Subtotal Operating	Operating	95,613,702	
Subtotal Capital	Capital	40,841,745	
Total 2026 Appropriations		136,455,447	

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



Proposed Park District Budget & Related Legislation



2026 Budget: Park District Budget Legislation

Budget Legislation	Description
Resolution 75	A resolution adopting the 2026 Seattle Park District Budget.
Resolution 76	A resolution authorizing the levy of regular property taxes by the Seattle Park District for collection in 2026, representing an increase above the regular property taxes levied for collection in 2025.
Resolution 77	A resolution relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in the Seattle Park District, to finance the activities of the District for the year beginning January 1, 2026.
Resolution 78	A resolution setting a Seattle Park District Board meeting date for 2026.

Thank you!

