



2025 Financial and Performance Overview

Seattle Park District Governing Board
June 16, 2026



Seattle
Parks & Recreation

Agenda



Item 1: 2025 Financial and Performance Overview



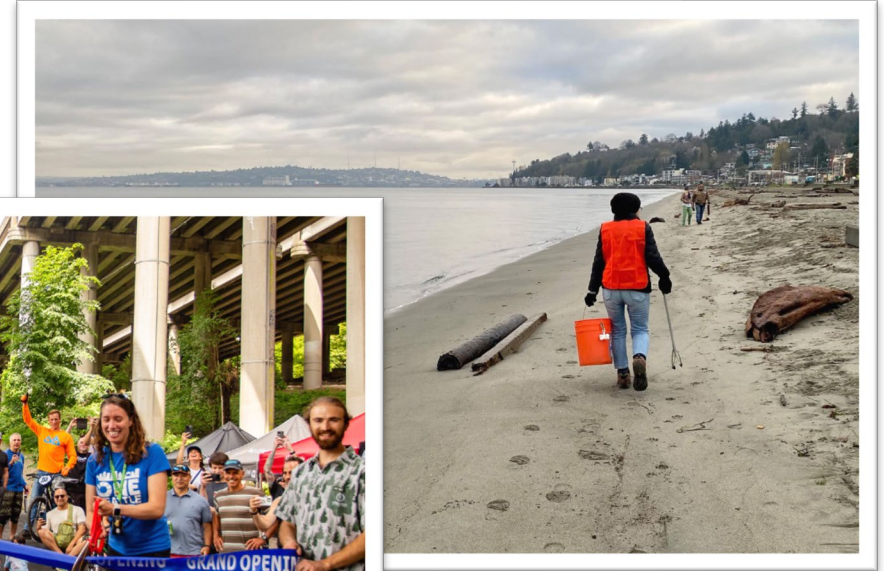
Item 2: Proposed Park District Resolution 79



Item 1: 2025 Financial and Performance Overview

2025 Financial and Performance Overview

- Annual Report Overview
- 2025 Year-End Financials
- Annual Report Highlights
 - ✓ *Healthy People*
 - ✓ *Thriving Environment*
 - ✓ *Vibrant Community*
 - ✓ *Building for the Future*
- **Accountability & Looking Ahead**



*Top: a volunteer with Denny-award winning A Cleaner Alki.
Middle: grand opening of I-5 Colonnade Pump Track.
Bottom: free summer lunch program at North Acres.*

Annual Report Overview: Background

- **Annual reporting** serves an accountability function per the Park District / City of Seattle Inter-Local Agreement
- In Cycle 2, we report **comprehensively across all funds** and lines of business
- A **narrative report** tells success stories from the year, and a **detailed appendix** provides budget-to-actuals and KPIs by line of business
- We collaborate closely with a subcommittee of the **Board of Parks and Recreation Commissioners** in reviewing annual performance and developing this report.



Annual Report Overview: Key Themes for 2025



2025 marked the half-way point of Cycle 2.

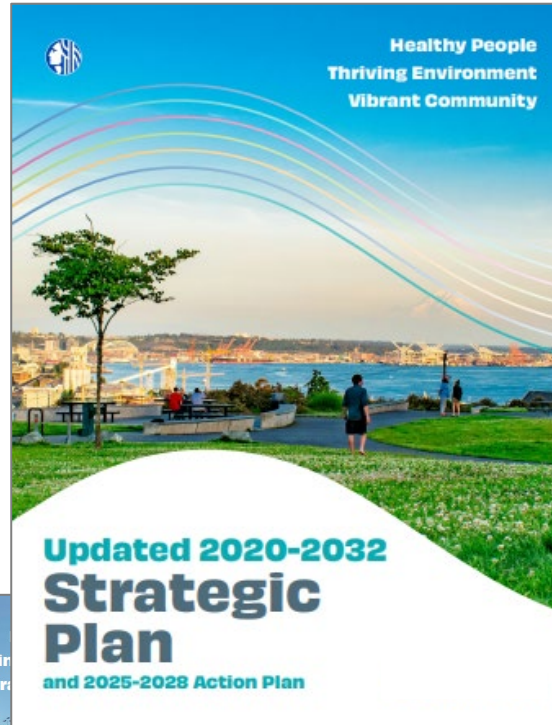
- The Cycle 2 (2023-2028) financial plan added significant resources to many lines of business—expanding existing programs and creating new or rebooted programs.
- In 2025, SPR continued delivering on the vast majority of Cycle 2 project, program, and service-level commitments.

From the Board of Parks and Recreation Commissioners:

We are encouraged by continued progress across the system: maintaining community center hours, robust volunteer participation, improvements to park maintenance (particularly public restrooms), and other steps to make parks safer, cleaner, and more welcoming.

Annual Report Overview: Performance Framework

2025 included the release of updated strategic and action plans that reiterated our project, program, and service-level commitments.



Operating Goals

Annual service-level commitments (examples: # hours, # participants, park maintenance outcomes)

2025 Annual Goal
2024 Actuals
2025 Actuals

6-year goals for ongoing asset management (examples: # playground renovations, # trees planted)

Cycle 2 Goal (2023-2028)
2025 Actuals
Cycle-to-Date Actuals

Capital Goals

Specific, named major project commitments (examples: Lake City CC, Smith Cove Phase 1)

Cycle 2 Goal (2023-2028)
2025 Status

Financials: 2025 Adopted Budget Overview

2025 Adopted Budget Overview

Funding Source	Operating	Capital	Total
Park District	\$78,598,075	\$46,317,706	\$124,915,781
General Fund	\$128,176,749	\$130,000	\$128,306,749
REET	-	\$32,413,834	\$32,413,834
Other Funds	\$51,858,254	\$6,464,711	\$58,322,965
Total	\$258,633,078	\$85,326,251	\$343,959,329

75% 25%

Annual Report Overview: 2025 Revised Budget to Actuals

Operating Line of Business	2025 Revised Budget	Actuals	% Spent
Activation	13,150,701	12,246,185	93%
Administration and Support	67,704,363	63,212,312	93%
Capital Planning and Facilities Maintenance	36,364,819	33,304,745	92%
Emergency Management and Security Services	6,028,865	4,526,146	75%
Golf	18,608,304	18,411,831	99%
Grounds Maintenance	59,147,621	54,553,739	92%
Natural Resources Maintenance	11,788,506	10,985,754	93%
Recreation Facility Operations	33,552,840	34,521,180	103%
Recreation Programming	16,946,813	14,983,712	88%
Grand Total	263,292,832	246,745,605	94%

Capital Line of Business	2025 Revised Budget	Actuals	% Spent
Acquisition	9,825,867	842,284	9%
Asset Management and Life Cycle Program	178,322,366	56,495,212	32%
Capital Development and Improvement	108,453,843	26,884,145	25%
Debt Service	4,856,489	4,704,598	97%
Urban Forestry and Restoration	9,332,901	4,260,532	46%
Grand Total	310,791,466	93,186,771	30%

Operating Budget to Actuals

- ~94% Spent: (~\$16.5M Underspend)
 - Citywide Hiring Freeze Continued in 2025
- General Fund: (\$6.7M total underspend)
 - CBO Required GF Underspend: ~\$3.2M
 - Remaining GF Lapsed: ~\$3.5M
- Park Fund: (\$1.8M total underspend)
 - Planned underspend to offset forecasted revenue issue: ~\$1.8M
- MPD: (\$7.3 M total underspend)
 - Proposed 2027 Planning Reserve (AWI Retro): \$4.3M
 - **Proposing Carry Forward: \$3M (next slide)**

CIP Budget to Actuals

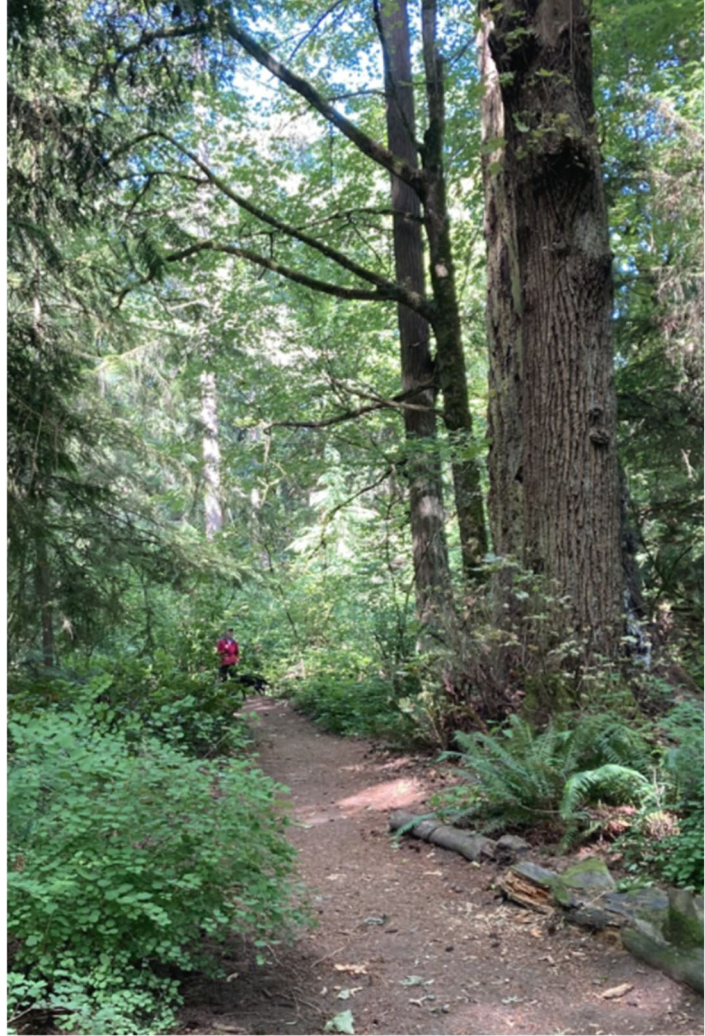
- ~30% Spent: Remaining Funds Allocated to Projects
 - Project timelines vary from calendar/budget year
 - Carryforward memo included with Proposed Budget (Submitted to Council in September)
- SPR CIP Comprised of 500+ active projects:
 - One Time Discretionary
 - Ongoing Capital Programs
 - Lifecycle replacement projects

Financials: MPD Carryforward: \$3 Million

Resolution 79

MPD Carry Forward Item	Amount	Description
Pool Renovations	\$1,500,000	To support renovations of pools. Specifically, the additional funding will support structural repairs to the roof at Medgar Evers Pool and repairs to the underground piping system at Queen Anne pool.
Be'er Sheva Stage	\$200,000	To support repair/replacement of the outdoor cultural stage at Be'er Sheva Park. The outdoor cultural stage was built as part of the recently completed "Upland Work" renovation work but was later damaged when a large tree fell on it during a severe windstorm.
Racket Sports Strategy Implementation	\$600,000	To support implementation of the Racket Sports Strategy upon finalization.
Community Center Voice Activated Fire System	\$500,000	Will be used towards the installation of Voice Activated Fire Alarm Systems at 3-4 Community Centers (new requirement for Licensed Childcare sites).
Recreation Scholarships	\$200,000	Will be used to supplement existing funding to help make programs more affordable for eligible individuals and families.

Annual Report: 2025 Contents



Healthy People

- **Athletic Fields**
- Facilities Seasonal Preparation
- **Lifelong Recreation**
- Summer Lunch Program
- Youth Athletics

Vibrant Community

- **Arts in Parks**
- **Childcare**
- **Community Hubs**
- Concessions and Contracts
- Park Activation
- Volunteers in Parks

Thriving Environment

- Cheasty Mountain Bike Trails
- **Decarbonization & Electrification**
- **Green Seattle Partnership**
- Seward Park Green Flag Award

Building for the Future

- **New Park Development**
- **Restroom Updates**
- **Community Center Major Maintenance**

*(Items in **bold** featured in today's presentation)*

Healthy People: Athletic Field Scheduling

SPR's **Athletic Scheduling** team coordinates field use by schools, community sports organizations, and SPR programs on athletic fields, ball fields, and sport courts

2025 Goal	2024 Actuals	2025 Actuals
250,000 hours of scheduled field use annually	251,292	251,567

Key 2025 Accomplishments:

- 250+ community organizations
- Updated SPR field scheduling policy to prioritize newly available field time for new user groups / new sports
- 10 fields kept unscheduled in winter and summer for drop-in use affordable access and spontaneous play



Youth sports program AGE UP began at Jefferson Community Center and has grown into its own fully-fledged youth development organization

Healthy People: Athletic Field Asset Management

SPR maintains hundreds of **athletic fields** and related assets, and a focus of our Cycle 2 capital program is to update and improve these fields.

Cycle 2 Goal (2023-2028)	2025 Actuals	Cycle-to-Date Actuals
8-10 synthetic turf field replacements	3	8
2 full field conversions	2 in construction	0
7 in-field conversions	2	4

Key 2025 Accomplishments:

- Soundview and South Park athletic field conversions were in construction in 2025 (2026 openings)
- Cycle 2 also includes playability improvements (field lighting, bleachers, and accessibility) at several sites



New artificial turf on the in-field and restored natural grass outfield on two ball diamonds at Ballard Playfield

Healthy People: Lifelong Recreation

Lifelong Recreation cultivates opportunities that nourish the body, engage the mind, and create community connections for our aging neighbors, including fitness and arts programs, field trips, and more.



One of Lifelong Rec's popular field trips, this time to see the troll during a hike on Vashon Island.

2025 Goal	2024 Actuals	2025 Actuals
5,000 programming hours annually	8,035	7,888

Key 2025 Accomplishments:

- Celebrated its 50th year
- 29,904 participants across all programs
- Some standout programs: Dance for Parkinson's at Garfield Community Center and a partnership with UW Memory Hub for people with dementia and their caregivers
- We are considering changes to their annual goal due to consistent overperformance



Thriving Environment: Green Seattle Partnership

SPR is committed to restoring 2,500 acres of natural areas through the **Green Seattle Partnership**, engaging community volunteers in stewardship.

Cycle 2 Goal (2023-2028)	2025 Actuals	Cycle-to-Date Actuals
50,000 native trees planted	6,860	24,416
360,000 other native plants installed	52,627	171,991

Key 2025 Accomplishments:

- Celebrated its 20th anniversary
- Trained a new crop of Forest Stewards, for a total of 170+ active stewards in 174 parks citywide
- Released a strategic action plan to guide restoration, education, and community connections until 2035



Young people removing invasive ivy and blackberries from Camp Long's natural areas

Thriving Environment: Facility Decarbonization

Cycle 2 provided resources to kickstart SPR's transition to decarbonized facilities.



Aerial view of new solar panels at South Park Community Center, added to the renovation scope thanks to support from the Office of Sustainability and the Environment

Cycle 2 Goal (2023-2028)	2025 Status
Decarbonize 4 community center in scope of redevelopments	<ul style="list-style-type: none">• Lake City, Green Lake, Queen Anne in design.• Loyal Heights in planning.• Construction anticipated to begin by 2027/2028
8 additional facilities decarbonized	<ul style="list-style-type: none">• Magnuson complete• Hiawatha and South Park in construction as of year-end 2025• Selected a General Contractor / Construction Manager (GC/CM) for additional sites – SPR's first use of this innovative procurement practice

Additional 2025 Accomplishments: Oil furnace replaced with heat pump at West Seattle Crew Quarters, decarbonization at Bradner Gardens shelter house, and pre-electrification work completed at Garfield

Vibrant Community: Childcare & Summer Camps

Childcare is an essential service, and SPR and our partner the Associated Recreation Council (ARC) are one of the state's largest providers of licensed, school age care.

2025 KPIs & Goals	2024 Actuals	2025 Actuals
# youth in licensed school-year care	1,101	1,128
# youth in licensed summer camps	1,010	1,051
\$1.5M in childcare scholarships distributed	\$1.55M for 507 youth	\$1.47M for 441 youth

Key 2025 Accomplishments:

- 18 school-year sites, 15 summer camp sites
- Became an eligible provider for the City's childcare assistance program (CCAP)
- 11 Youth at Work interns in paid job training earning the certifications to work in childcare statewide



Youth at a licensed school-age care program led by SPR and the ARC

Vibrant Community: Arts in Parks

SPR plays an important role in the **arts ecosystem**, for youth, adults, artists, and organizations.



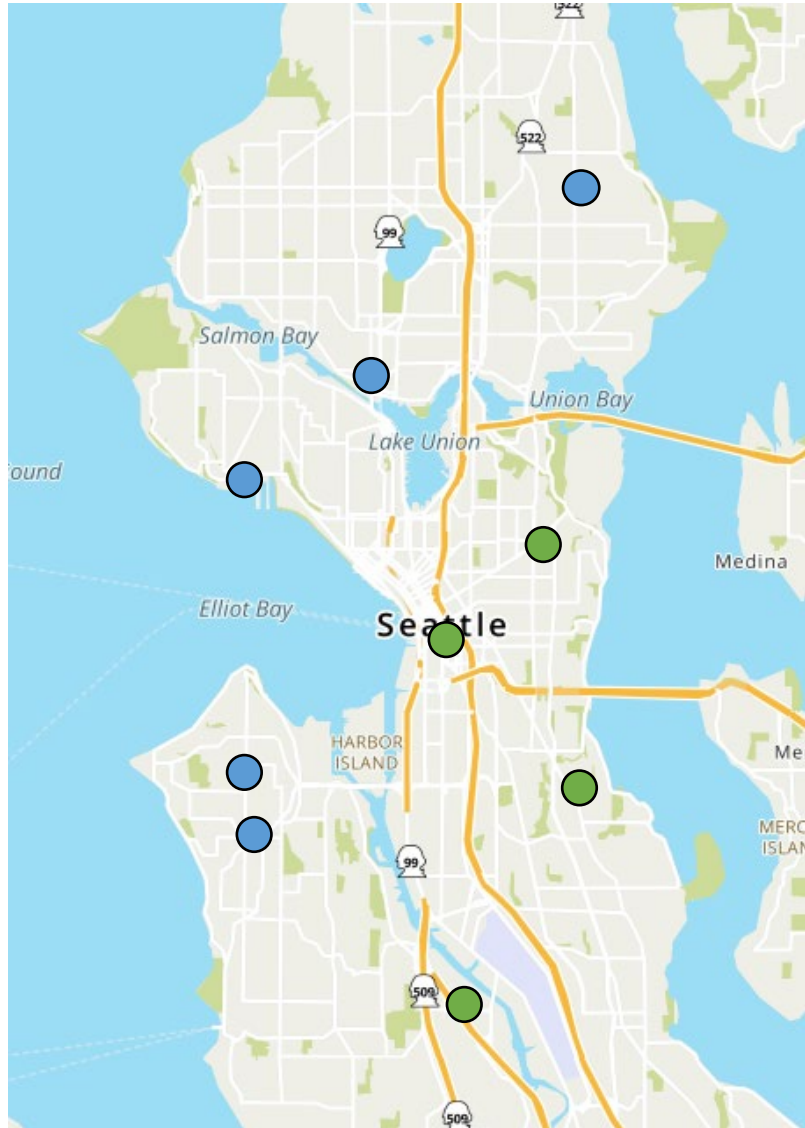
Youth engaged in art at SPR's Summer programs

2025 Goals	2024 Actuals	2025 Actuals
40 arts events and installations annually	50	50

Other 2025 Accomplishments:

- Continued collaboration with the Office of Arts and Culture to activate parks with arts and events
- Ongoing relationships with arts organizations as long-term tenants with public benefit agreements (Pratt Fine Arts, Seward Park Clay Studio, Spectrum Dance, Seattle Asian Art Museum, Seattle Public Theater)
- 35 affordable artist studios in Magnuson Park

Building for the Future: New Park Development



Cycle 2 Goal (2023-2028)	Status as of 2025
Smith Cove Phase 1 completed	<ul style="list-style-type: none"> In construction, completion anticipated Fall 2026
8 Cycle 1 Land-Bank Sites completed	<ul style="list-style-type: none"> 3 completed (<i>Cheryl Chow, Hoa Mai, South Park Plaza</i>), 4 sites in pre-bid phase of construction, and 1 site in design
4 Cycle 2 Land-Bank Sites completed or in construction, 2 more complex sites in design	<ul style="list-style-type: none"> 1 completed (<i>Cayton Corner</i>), 2 sites in design, 3 sites in planning

(2025 completions in italics)

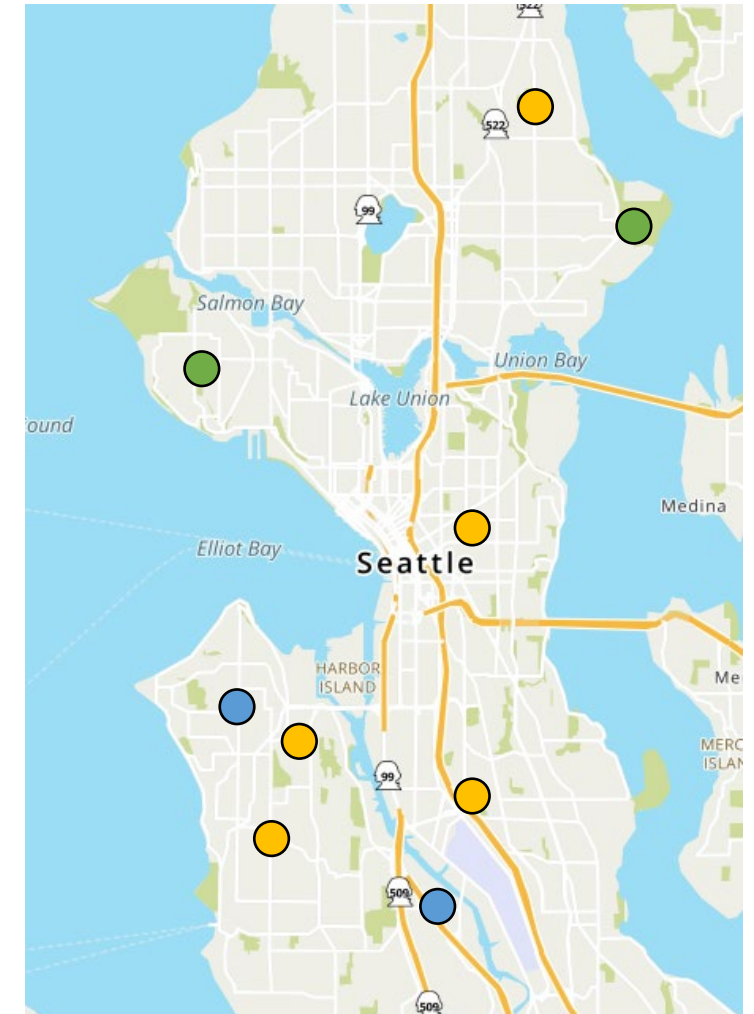
● Completed New Parks

● New Parks in Construction

Building for the Future: Community Center Major Maintenance

Cycle 2 Goal (2023-2028)	Status as of 2025
6 community center major maintenance projects completed	<ul style="list-style-type: none"> • 2 completed (<i>Magnolia</i>, Magnuson) • 2 in construction (Hiawatha, South Park) for early 2026 completion • Smaller projects at 5 other sites in various stages of planning or design stages, with several projected to be complete by 2028

(2025 completions in italics)

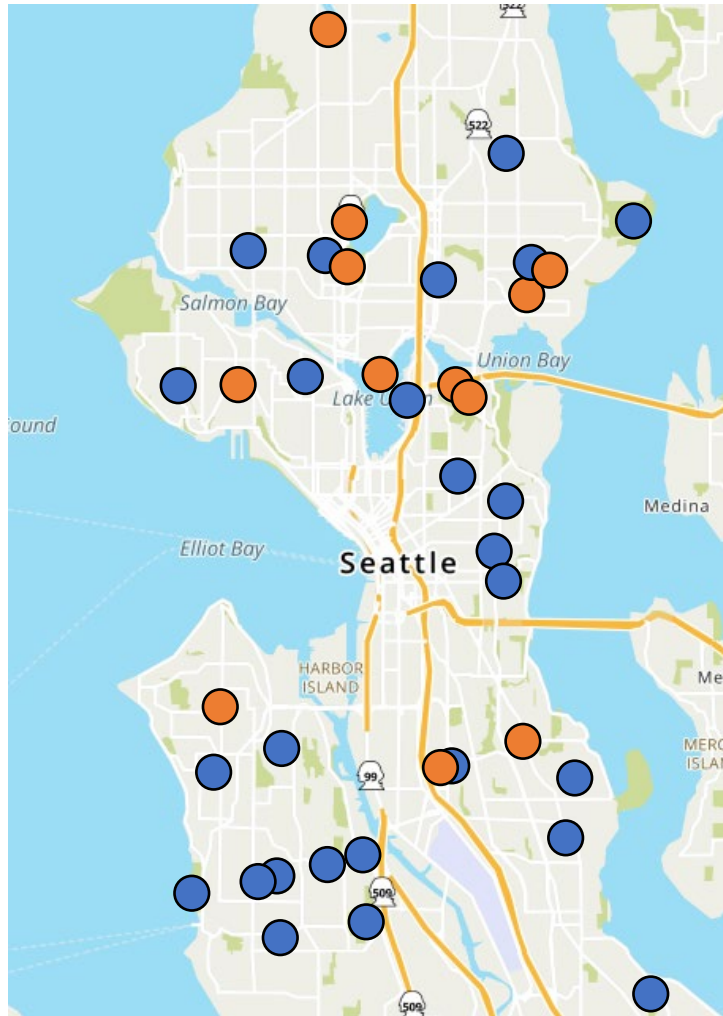


● Completed ● In Construction

● In Planning or Design

Basketball at newly refurbished Magnolia CC gym (left) and tot play time at newly refurbished Hiawatha CC gym (right)

Building for the Future: Restroom Improvements



- Completed Renovations
- Completed Weatherization

Cycle 2 Goal (2023-2028)	2025 Actuals	Cycle-to-Date Actuals
27 restroom renovations	8	12
60 restrooms weatherized for year-round use	10	28



Staffed restrooms at Cal Anderson Park

Other 2025 Accomplishments:

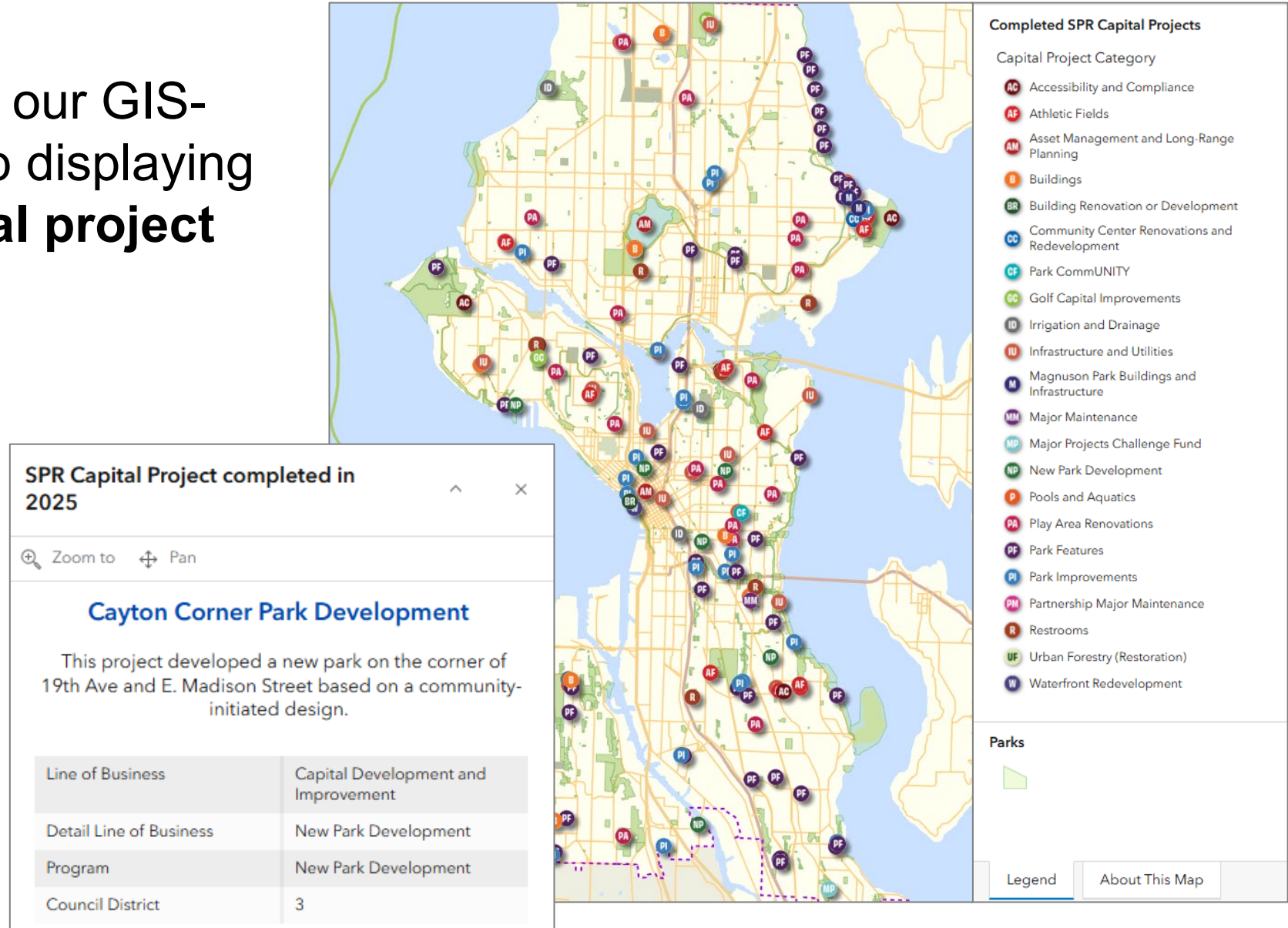
- Developed new design standards for park restrooms to emphasize vandalism resistance, material durability, ease of maintenance, and operational safety
- Began a staffed restroom pilot, using resources from Seattle's Participatory Budgeting program

Building for the Future: Online Capital Completions Map

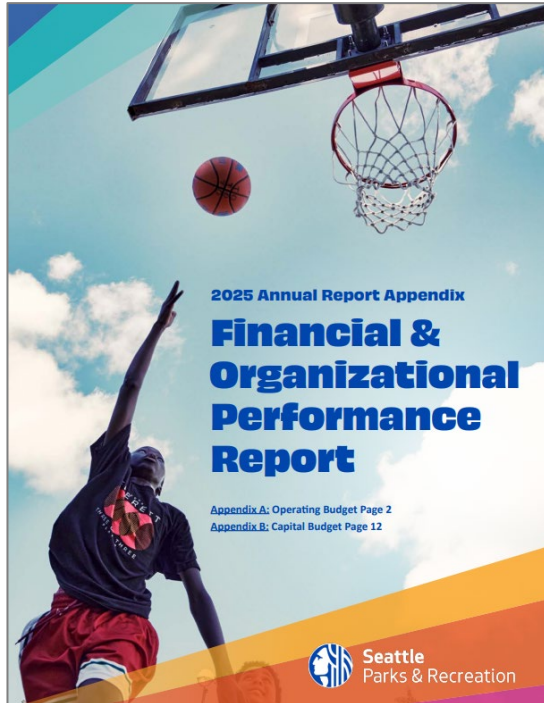


A reminder about our GIS-based online map displaying all **Cycle 2 capital project completions!**

- Explore completed capital projects based on project type, year completed, and Council District.
- Check out the map at maps.seattle.gov/spr/cycle2completions



More Information & Next Steps



SPR also releases a detailed **Financial & Organizational Performance Report** alongside the annual report, providing information on budget and KPIs at the line of business level

Per the Park District Inter-Local Agreement, in lieu of a 2026 annual report, in June 2027 SPR will release a **Mid Cycle Evaluation** of Cycle 2 efforts, assessing progress from 2023-2026 and identifying key lessons for Cycle 3 planning



ON TRACK

SPR assesses that the initiative is delivering, or is set to deliver, on original intent.



CLOSELY MONITORING

Work associated with the initiative requires additional attention to ensure initiative delivers on original intent.



REEVALUATING

SPR assesses that the initiative is not delivering on original intent and requires a course correction.



Item 2: Proposed Park District Resolution 79

MPD Resolution 79

A RESOLUTION relating to the 2026 Seattle Park District Budget; increasing non-capital and capital appropriations in the 2026 Seattle Park District Budget corresponding to unspent funds from the 2025 Seattle Park District Budget.

Budget Summary Level	Amount
Fix It First (BC-PR-40000)	\$2,800,000
Recreation Facility Programs (BO-PR-50000)	\$200,000
Total	\$3,000,000

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