

# Seattle Parks and Recreation

## 2026 Proposed Budget Overview

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Select Budget Committee | October 15, 2025

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# Budget Summary - Expenditures

|                                              | 2025 Adopted    | 2026 Endorsed   | % Change      | 2026 Proposed   | % Change       |
|----------------------------------------------|-----------------|-----------------|---------------|-----------------|----------------|
| <b>Operating Appropriations by BSL</b>       |                 |                 |               |                 |                |
| Departmentwide Programs                      | \$22.4M         | \$23.2M         | 3.7%          | \$22.6M         | (2.9%)         |
| Golf Programs                                | \$18.3M         | \$18.5M         | 0.7%          | \$18.4M         | (0.3%)         |
| Leadership and Administration                | \$52.4M         | \$54.6M         | 4.2%          | \$56.2M         | 2.9%           |
| Parks and Facilities Maintenance and Repairs | \$102.1M        | \$107.6M        | 5.4%          | \$108.7M        | 1.0%           |
| Recreation Facility Programs                 | \$54.2M         | \$55.8M         | 3.0%          | \$56.3M         | 0.8%           |
| Zoo and Aquarium Programs                    | \$9.2M          | \$9.4M          | 2.3%          | \$9.4M          | 0.0%           |
| <b>Operating Subtotal</b>                    | <b>\$258.6M</b> | <b>\$269.2M</b> | <b>4.1%</b>   | <b>\$271.5M</b> | <b>0.9%</b>    |
| <b>Capital Appropriations by BSL</b>         |                 |                 |               |                 |                |
| Building For the Future                      | \$6.9M          | \$7.0M          | 1.3%          | \$7.0M          | (0.0%)         |
| Debt and Special Funding                     | \$5.0M          | \$10.1M         | 100.9%        | \$3.4M          | (66.6%)        |
| Fix It First                                 | \$71.5M         | \$219.4M        | 206.8%        | \$75.5M         | (65.6%)        |
| Maintaining Parks and Facilities             | \$1.8M          | \$1.8M          | 0.9%          | \$1.8M          | 0.0%           |
| SR520 Mitigation                             |                 |                 |               |                 |                |
| <b>Capital Subtotal</b>                      | <b>\$85.3M</b>  | <b>\$238.4M</b> | <b>179.4%</b> | <b>\$87.7M</b>  | <b>(63.2%)</b> |
| <b>Total</b>                                 | <b>\$344.0M</b> | <b>\$507.6M</b> | <b>47.6%</b>  | <b>\$359.2M</b> | <b>(29.2%)</b> |

# Budget Summary – Expenditures and Revenue Funds

|                                                   | 2025 Adopted | 2026 Endorsed | % Change | 2026 Proposed | % Change |
|---------------------------------------------------|--------------|---------------|----------|---------------|----------|
| <b>Appropriation Totals (Operating + Capital)</b> |              |               |          |               |          |
| Total Appropriations                              | \$344.0M     | \$507.6M      | 47.6%    | \$359.2M      | (29.2%)  |
| Total FTE                                         | 1,140        | 1,132         | (1%)     | 1,155         | 2%       |
| <b>Revenues</b>                                   |              |               |          |               |          |
| General Fund                                      | 128.3M       | 135.3M        | 5.5%     | 128.3M        | (5.2%)   |
| Jumpstart Fund                                    | 1.3M         | 0.8M          | (40.8%)  | 0.2M          | (76.3%)  |
| Other Sources                                     | 214.3M       | 371.5M        | 73.3%    | 230.7M        | (37.9%)  |
| Total Revenues                                    | 344M         | 507.6M        | 47.6%    | 359.2M        | (29.2%)  |

# Budget Summary – Revenue Funds (Detailed)

|                                           | 2025 Adopted | 2026 Endorsed | % Change | 2026 Proposed | % Change |
|-------------------------------------------|--------------|---------------|----------|---------------|----------|
| Appropriations by Revenue Fund            |              |               |          |               |          |
| Seattle Park District Fund                | \$124.9M     | \$125.4M      | 0.4%     | \$128.9M      | 2.8%     |
| General Fund                              | \$128.3M     | \$135.3M      | 5.5%     | \$128.3M      | (5.2%)   |
| Park and Recreation Fund                  | \$50.4M      | \$53.3M       | 5.7%     | \$55.1M       | 3.4%     |
| REET I Capital Fund                       | \$15.5M      | \$11.9M       | (23.2%)  | \$13.9M       | 16.8%    |
| REET II Capital Fund                      | \$16.9M      | \$26.2M       | 55.3%    | \$26.2M       | 0.0%     |
| King County Parks Levy Fund               | \$2.9M       | \$2.9M        | (2.0%)   | \$3.8M        | 35.0%    |
| FEPP Levy 2025                            | \$0.0M       | \$0.0M        | 0.0%     | \$2.4M        | 100%     |
| Sweetened Beverage Tax Fund               | \$0.3M       | \$0.4M        | 4.0%     | \$0.4M        | (1.0%)   |
| Payroll Expense Tax                       | \$1.3M       | \$0.8M        | (40.8%)  | \$0.2M        | (76.3%)  |
| 2026 Multipurpose LTGO Bond Fund          | \$0.0M       | \$151.5M      | 100%     | \$0.0M        | (100.0%) |
| General Bond Interest and Redemption Fund | \$3.2M       | \$0.0M        | (100.0%) | \$0.0M        | 0.0%     |
| Unrestricted Cumulative Reserve Fund      | \$0.2M       | \$0.0M        | (81.1%)  | \$0.0M        | 0.0%     |
| Total by Revenue Fund                     | \$344.0M     | \$507.6M      | 47.6%    | \$359.2M      | (29.2%)  |

# Operating Budget

SPR's 2026 Proposed Operating Budget (\$271.5 million) increases about 1.0 percent (\$2.3 million) relative to SPR 2026 Endorsed Operating Budget (\$269.2 million). Many of the proposed changes are achieved through use of fund balances, shifting funds within SPR's budget, and department transfers.

- **One-time adjustment of Park District funding to address General Fund deficit** (\$7.5 million Park District Fund)
- **Youth programming** (\$2.4 million FEPP Levy 2025)
- **Graffiti abatement** (\$1.28 million General Fund and 2.0 FTE)
- **Public restroom maintenance** (\$515,000 General Fund and 3.7 FTE)
- **Park Rangers expansion** (\$500,000 General Fund and 3.0 FTE)
- **Organizational Capacity** (\$311,000 Park District Fund and 2.0 FTE)
- **Pay compression corrections** (\$222,000 from General Fund, Park District Fund, and Park and Recreation Fund)

# Capital Budget

SPR's 2026 Proposed Capital Budget (\$87.7 million) decreases 63.2 percent (\$151 million) relative to the 2026 Endorsed Capital Budget (\$238.4 million).

The vast majority of this decrease results from shifting planned bond funding from 2026 to 2027 to align with updated project delivery schedules for five community center projects: 8<sup>th</sup> & Mercer, Green Lake Community Center and Evans Pool, Lake City Community Center, Loyal Heights Community Center, and Queen Anne Community Center.

- **Public restroom projects** (\$2 million REET I)
- **Gas Works Park safety** (\$1.8 million Park and Recreation Fund)
- **Leschi Moorage improvements** (\$1 million King County Levy Fund)

# Capital Budget cont'd

- **Green Lake Community Center and Evans Pool renovation**
  - \$2.7 million Park District Fund in 2026
  - Increase from \$56 million to \$73 million of LTGO bond funding to reflect cost of one phase project; funding shifts from 2026 to 2027 to align planned bond issuance with updated project schedule
- **Alignment of bond issuance for community center renovation projects with schedules**
  - \$90.9 million of LTGO bond funding shifts from 2026 to 2027 to align planned bond issuance with updated project schedules for the other four community center projects
- **Adjustment of Park District-Funded debt service.**
  - \$6.7 million of Park District Fund for planned debt service for community center projects shifts from 2026 to 2027 to align with updated capital project scope and schedules
  - Reallocation of one-time savings: \$4 million to the grounds maintenance line of business to address the General Fund deficit and \$2.7 million for the planning/design of the Green Lake Community Center and Evans Pool in one phase

# Labor

The 2026 Proposed Budget includes 15.7 FTE more than the 2026 Endorsed Budget, reflecting the addition of 17.7 FTE and abrogation of 2.0 FTE. Most of the additional positions (14.7 FTE) are budget neutral.

- 5.0 FTE for support of capital project delivery projects
- 3.7 FTE for park maintenance focused on public restroom cleaning
- 3.0 FTE for expansion of Park Rangers program
- 2.0 FTE for graffiti code enforcement with funding transferred from Seattle Public Utilities
- 2.0 FTE for support of internal HR and accounting functions
- 1.0 FTE for technical corrections
- 1.0 FTE to reflect a position added through separate legislation ([ORD 127304](#)) for Sound Transit 3 program
- (2.0 FTE) to remove two vacant positions for park safety that are no longer needed due to Park Rangers expansion

# Questions?