

Seattle Parks and Recreation (SPR)

2025 & 2026 Proposed Budget Overview

Seattle City Council Select Budget Committee



City of Seattle

SPR Organizational Affirmations #SeattleShines

Mission: Seattle Parks and Recreation equips employees and the public for well-being as we support healthy people, a thriving environment and vibrant community. We provide 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.

Healthy People



Thriving Environment



Vibrant Community



Summary: Proposed Budget

SPR's Proposed Budget is:

1. People first
2. Preserves critical services, programming and staff resources
3. Enhances revenues
4. Makes thoughtful investments in Mayoral & City priorities

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund*	\$119,481	\$128,177	\$135,325
Payroll Expense Tax Fund	\$1,080	\$2,873	\$3,309
Other Funds	\$200,155	\$208,348	\$368,238
FTE	1,132	1,140	1,132

* The Park District ILA stipulates a minimum amount of General Fund to support SPR programs and services annually, CBO calculated this General Fund floor at \$123.5M in 2025 and \$127.4M in 2026. The proposed budget meets this commitment (without including transfers in).

Overview: Notable Allocations

Focused on key objectives:

- Keeping Parks Safe and Accessible
- Supporting Youth Mental Health
- Robustly Activating Downtown



Investment: Supporting Youth Mental Health

Youth Mental Health: Nature Access and Programming

- ❖ Ongoing resources to support programming and partnerships at Red Barn Ranch (\$600K/\$600K)

Youth Mental Health: Online Youth Connector

- ❖ One time funding to design, create and implement an online "Youth Connector" platform (\$500K/\$0)



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Payroll Expense Tax Fund	\$1,100	\$600
FTE	-	-

Investment: Supporting Downtown Activation

Reimagine and Revitalize Westlake Park

- ❖ Proposed Budget includes \$1.3 million in 2025 and \$2.3 million in 2026 to reimagine and revitalize Westlake Plaza to support economic development, public safety, the Mayor's Downtown Activation Plan, World Cup preparation and which could include adjustments to current site assets (out of service fountain, stage, and other needed upgrades) to make the area safe, inviting and public serving.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Payroll Expense Tax Fund	\$1,392	\$2,328
FTE	-	-

General Fund Savings

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget:

1. Utilizes Park District Funding Flexibility
2. Enacts efficiencies in various parks and recreation programs
3. Supports City Wide Graffiti Abatement Program

General Fund Savings: Park District Flexibility

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget: [Utilizes Park District Funding Flexibility](#)

- ❖ Aligns debt payments with project schedules (\$2.5M/\$3.2M) and uses one-time interest earnings (\$2.4M/\$0)
- ❖ Adjusts Major Maintenance funding by 10% (\$2.5M/\$2.0M)
 - ✓ *Continues ~\$25M per year to preserve assets and keep parks safe and accessible to the public*
- ❖ Adjusts CommUNITY Fund (\$1.0M/\$1.1M) and Acquisition Funding (\$440K/\$460K)
 - ✓ *Retains dedicated staff and returns project funding to pre-Cycle 2 baseline of \$1.5M annually*
 - ✓ *Retains \$1M annually to support lower-cost priority acquisitions*

	CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Park District Capital		(\$6,434)	(\$6,769)
Park District Operating (includes one time interest)		\$8,834	\$6,769
General Fund Savings		(\$8,834)	(\$6,769)
FTE		-	-

General Fund Savings: Parks and Recreation Efficiencies

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget: **Enacts efficiencies in various parks and recreation programs**

- ❖ **Grounds Maintenance Efficiencies (\$600K/\$622K)**
 - ✓ *Adjusts baseline funding for park maintenance (5.69 FTE); ~240 FTE retained.*
- ❖ **Outdoor Park Programming Alignment (\$245K/\$247K)**
 - ✓ *Returns resources for programming parks outside of downtown to pre-Cycle 2 baseline (~\$550K)*
- ❖ **Community Granting Program Consolidation (\$200K/\$200K)**
 - ✓ *Consolidates programs and continues to achieve similar outcomes with \$400K in granting funds*
- ❖ **Leadership and Administration Efficiencies (\$492K/\$517K)**
 - ✓ *Achieves ongoing savings through reduction of vacant positions (3.75 FTE)*
- ❖ **Environmental Programmatic Changes of 50% in 2026 (\$0/\$1M)**

	CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund (Including partial MPD 'swap' with GF)		(\$1,528)	(\$2,639)
FTE		(10.44)	(17.79)

General Fund Savings: Citywide Efficiencies

To sustain core programs and services while meeting reduced City GF levels, the Proposed Budget: [Supports City Wide Graffiti Program](#)

- ❖ **One Seattle Graffiti Team Efficiency (~\$500K GF Savings*)**
 - ✓ *In support of the Mayor’s strategy to combine resources available for city-wide graffiti abatement, the Proposed Budget includes a transfer of graffiti abatement resources from SPU to SPR.*

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,594	\$2,315
FTE	11.0	11.0

*General Fund savings shows in SPU’s Proposed Budget



Strategic Alignment of Other Funding Sources

To sustain services and public programming, the Proposed Budget utilizes other, non-GF, city funding sources to minimize impacts to the community.

- ❖ **Downtown Buskers (Ad Tax: \$224K/\$224K)**
 - ✓ *Continues activation by buskers in our downtown parks*
- ❖ **Arts in the Parks Grant Program (Ad Tax: \$436K/\$444K)**
 - ✓ *Maintains activation of park spaces by artists and art organizations*
- ❖ **Teen Performing Arts (Ad Tax: \$200K/\$210K)**
 - ✓ *Preserves Teen Summer Musical program focused on youth of color*
- ❖ **Center City Activation (PET: \$186K/\$186K)**
 - ✓ *Funds a portion of activation efforts offered in partnership with ARC*

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$1,049)	(\$1,064)
Payroll Expense Tax Fund	\$186	\$186
Admissions Tax	\$863	\$878
FTE	--	--



Revenue Generation

To sustain services, the Proposed Budget adjusts Park Fund fees to generate revenues to **cover increased costs of doing business** with focus on access.

- ❖ **Aquatic Programs and Rentals (\$1.4M/\$1.5M)**
 - ✓ *Adjusts fees and increases Swim Equity Fund from \$50K to \$100K*
- ❖ **Amy Yee Tennis Center Programs and Rentals (\$360K/\$480K)**
 - ✓ *Adjusts fees and creates new scholarship fund*
- ❖ **Special Event Permits and Facility Rentals (\$445K/\$703K)**
 - ✓ *Adjusts fees while maintaining granting programs supporting community-led activities*
- ❖ **Athletic Field Permits (\$423K/\$1.4M)**
 - ✓ *Adjusts fees while maintaining opportunities for free community drop-in play*
- ❖ **Non-Park Use Permits (\$675K/\$560K)**
 - ✓ *Adjusts fees associated with third parties requesting nonpark use of parkland*

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
Park and Recreation Fund	\$3,315	\$4,587
FTE	1.25	1.25

Thank you

