

Seattle Parks and Recreation

2026 Proposed Budget Overview

Seattle City Council Select Budget Committee



City of Seattle

Seattle Parks and Recreation (SPR)

SPR 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 to enhance quality of life and wellness for children, teenagers, adults and seniors.

SPR's People First Budget Preserves Critical Services

- The Proposed Budget **achieves cost savings and minimizes service impacts to the community** following a review of community center project schedules and Park District fund balance.
- This approach **minimizes impacts on equity and performance commitments** made as part of Cycle 2 of the Park District.

Makes Thoughtful Investments

- The Proposed Budget also makes **One Seattle Investments** in youth, safety and cleanliness and addresses **one-time emergent capital needs**.



Summary

The 2026 Proposed Budget **maintains existing programming and staff resources** by utilizing **flexible funding sources** and makes **thoughtful investments** in Mayoral and City priorities while also addressing several **emergent capital priorities**.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$128,307	\$135,325	\$128,346*
Other Funds	\$215,653	\$221,253	\$230,902
LTGO Bond Fund	--	\$151,000**	--
FTE	1,139.70	1,132.35	1,155.38

* 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 \$126.7 million in 2026. The proposed budget also meets this commitment without including General Fund transfers in.

** This represents the bond appropriation for major community center renovation projects that is proposed to shift to 2027

Preserving Services and People: Park District Realignment

1. Utilizes One Time Park District Funding Flexibility to Sustain Services

Aligns debt payments with project schedules (\$4M)

Shifts planned debt service for Cycle 2 community centers from 2026 to 2027 to align with updated project schedules.

- Retains \$2.7M to continue planning and design of the Green Lake Community Center and Evans Pool project

Uses one-time fund balance (\$3.5M)

Captures underspend from prior year savings.



	(\$000s)	2026 Proposed
Park District Capital Debt to Operating		\$4,035
Park District Fund Balance to Operating		\$3,500
General Fund Savings <i>(Technical 'Swap' in Grounds Maintenance)</i>		(\$7,535)
FTE		-

Preserving Services and People: FEPP Levy Realignment

2. Restores environmental programming reduction from 2026 endorsed budget and shifts to FEPP Levy

Environmental Programing \$1.1M/7.35 FTE (9 positions)

Fully restores and shifts funding from General Fund to FEPP Levy

- 2026 Endorsed Budget assumed 50% reduction to program
- 2026 Proposed restores the “endorsed” reduction and shifts these expenses to the FEPP Levy
- **NOTE:** On the capital side, project design to address damage to Discovery Park ELC and Camp Long Lodge is fully funded



		2025 Adopted	2026 Endorsed	2026 Proposed
	(\$000s)			
General Fund		\$2,016	\$1,065	\$1,042
Other Funds		\$43	\$43	\$1,133
FTE		13.10	5.75	13.10

Preserving Services and People: FEPP Levy Realignment

3. Shifts additional K-12 youth support programs to FEPP Levy

Red Barn Ranch (\$600K/PET)

Shifts funding from PET to continue programming

- Supports programming and partnerships 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.



Out of School Time Programs (\$721K/GF)

Shifts funding from GF to continue programming

- Supports programs coordinated by SPR, based out of Seattle Public School sites and offered during after school, lunchtime, school breaks (Mid-Winter, Spring) and Summer.



(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	\$690	\$726	--	(100%)
Other Funds	\$2,999	\$3,071	\$3,806	24%
FTE	12.0	12.0	12.0	--

Preserving Services and People: Maintenance Restoration

4. Restores maintenance reduction from 2025 Adopted Budget

Park Maintenance \$515K/3.68 FTE (5 positions)

Adds back and enhances maintenance services focused on restroom cleaning

- 2025 Adopted Budget reduced peak season park maintenance
- 2026 Proposed Budget reinstates 4 part-time positions with emphasis on restroom maintenance and cleaning
- Also adds new position focused on continued implementation of SPR's response to City Auditor's 2025 Restroom Audit



	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
(\$000s)				
General Fund	\$20,732	\$24,002	\$16,217	(32%)
Other Funds	\$28,115	\$27,453	\$34,640	26%
FTE	247.36	247.36	251.04	1.5%

Continued Investments in One Seattle Graffiti Plan

The Mayor's One Seattle Graffiti Abatement Plan was launched in 2022 and is aimed at beautifying Seattle and addressing a surge in graffiti

The plan, now led by SPR in partnership with the Mayor's Office, addresses graffiti with creativity, action, and community collaboration

- Proposed budget adds \$1.6M and 6.0 FTE across SPR, the Office of Arts and Culture, and the Seattle Department of Transportation bringing the total 2026 investment to \$6.1M
- Investment furthers implementation of the five pillars of the One Seattle Graffiti Plan:



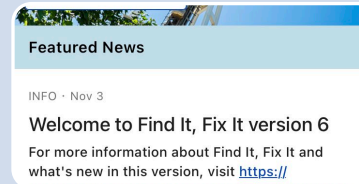
Art



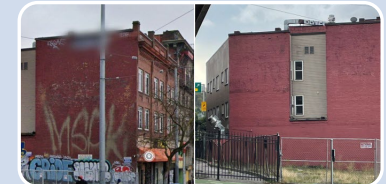
Abatement



Prevention



Enforcement



Support

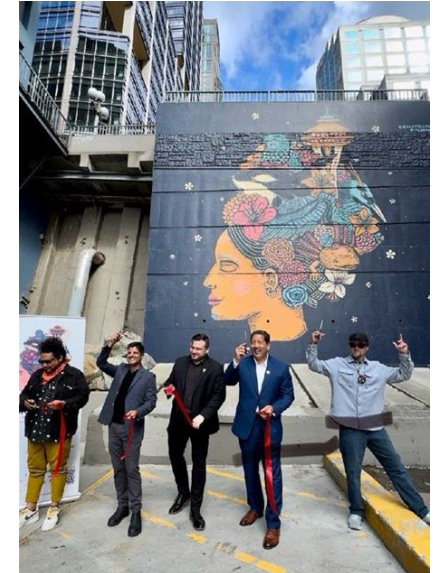
One Seattle Investments: Graffiti Abatement

5. Add ongoing investments and staff in support of the city's One Seattle Graffiti Plan

Graffiti \$1.3M/2.0 FTE

Fully transitions graffiti program to SPR with further enhancements

- Moves graffiti nuisance code enforcement team from SPU to SPR
- Transfers graffiti abatement resources on SDOT's parking pay stations
- Add ongoing funding for enhanced abatement and prevention strategies



	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
(\$000s)				
General Fund	\$3,077	\$2,808	\$4,719	35%
Other Funds	--	\$700	--	--
FTE	13.98	13.98	15.98	14%

One Seattle Investments: Park Rangers

6. Adds ongoing investments and staff in support of the city's Downtown Activation Team efforts

Downtown Activation Team \$500K/3.0 FTE

Adds new Park Ranger Team to support the citywide effort to keep parks safe and welcoming.

- Sustains SPR's currently unfunded support of citywide team
 - Park Rangers promote the positive use of city parks, educate and assist park visitors, and seek voluntary compliance with laws and rules.
 - Adding three Park Rangers to support this initiative will help ensure increased safety across all Seattle's parks.



	(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund		--	--	\$500	n/a
Other Funds		--	--	--	--
FTE		--	--	3.0	n/a

Emergent Capital Priorities

7. Includes one-time capital investments to address emergent priorities

Park Restrooms \$2.0M/REET

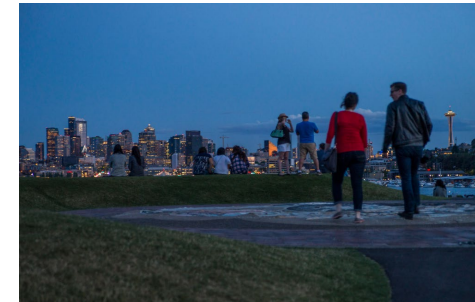
- Supports Restroom Program with additional funds for vandalism response and weatherization to increase public access to restrooms

Gas Works Park \$1.8M/Park Fund

- Add new funding for safety improvements

Leschi Moorage \$1.0M/King County Levy

- Adds funding to address funding gap from permitting delays and additional environmental requirements



(\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
General Fund	--	--	--	--
Other Funds	\$3,554	\$3,542	\$8,342	135%
FTE	--	--	--	--



Questions?