SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Parks and Recreation (SPR)

2027–2028 Proposed Budget
Policy Considerations

Select Budget Committee | October 14, 2026

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Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Operating Appropriations by BSL					
Departmentwide Programs	$22.6M	$21.6M	(4.2%)	$22.1M	2.1%
Golf Programs	$18.4M	$18.9M	2.4%	$18.9M	0.0%
Leadership and Administration	$56.2M	$61.5M	9.6%	$62.9M	2.2%
Parks & Fac. Maintenance & Repairs	$109.2M	$106.0M	(3.0%)	$110.1M	3.9%
Recreation Facility Programs	$56.8M	$57.9M	1.8%	$59.4M	2.6%
Zoo and Aquarium Programs	$9.4M	$9.6M	2.3%	$9.8M	2.4%
Operating Subtotal	**$272.6M**	**$275.5M**	**1.1%**	**$283.2M**	**2.8%**
Capital Appropriations by BSL					
Building for the Future	$7.7M	$7.8M	1.2%	$8.1M	3.1%
Debt and Special Funding	$3.4M	$6.9M	103.5%	$12.7M	85.5%
Fix it First	$77.7M	$102.0M	31.3%	$132.0M	29.4%
Maintaining Parks and Facilities	$1.8M	$0.6M	(65.7%)	$0.7M	4.0%
SR520 Mitigation	$0.0M	$7.0M	n/a	$12.2M	75.0%
Capital Subtotal	**$90.7M**	**$124.4M**	**37.1%**	**$165.8M**	**33.3%**

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Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	$363.3M	$399.9M	10.1%	$448.9M	12.3%
Total FTE	1155	1156	0.04%	1156	0.0%
Revenues					
General Fund	$129.9M	$134.2M	3.3%	$137.7M	2.6%
Other Source(s)	$233.2M	$265.7M	13.8%	$311.2M	17.1%
Total Revenues	$363.1M	$399.9M	10.1%	$448.9M	12.3%

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Notable Changes

(Slide 1/2)

1. 2027-2028 Proposed Operating

Budget-Neutral

- New investment in Rainier Beach youth programs.
- Increased support for recreation program scholarships.
- Reallocation of Seattle Conservation Corps (SCC) funding to add human resources staff to the program.
- Continued transfer of Admission Tax revenue from Office of Arts and Culture for SPR arts programs.
- Continued funding for a Teen Late Night program at High Point Community Center.
- Continued subsidies for aquatic programs.
- Continued transfer of Park District funds for Grounds Maintenance. See proposed capital changes.

Reductions

- Removal of non-labor resources for graffiti abatement and prevention strategies.
- Removal of funding for Unified Care Team (UCT) that supported three positions and non-labor resources for contracted waste disposal.

Notable Changes

1. 2027-2028 Proposed Capital

Investments

- LTGO bond issuance and associated debt service for four major community center projects: Green Lake Community Center and Evans Pool, Lake City Community Center, Loyal Heights Community Center, and Queen Anne Community Center.
- One-time and ongoing funds for new pre-fabricated restroom at Cheryl Chow Park and NE Seattle (location to be determined) and restroom renovations.
- Ongoing funds for play area renovations.
- Use of one-time Park District funds for priority projects: Discovery Park Visitor Center, Camp Long Lodge, Community Center security camera replacement, Little Brook Park, West Magnolia Play Area, and restrooms.

Strategies for addressing shortfall in Real Estate Excise Tax (REET) and General Fund revenue sources

- REET Reductions: Gasworks Park Remediation in 2027, Athletic Field Replacements in 2029, West Magnolia Playfield across six-year CIP, and Magnuson Park Field 12 Turf Conversion (fully off-set by Park District Fund).
- Realignment of Park District funds to support Grounds Maintenance. See proposed operating changes.

Policy Consideration

1. Proposed Reductions to Graffiti Abatement Program

- ($500,000 GF) – Removal of non-labor discretionary funds for graffiti abatement and prevention strategies intended for youth education workshops, support for murals as graffiti prevention measures, art supplies, and vendor contracts to assist with difficult graffiti abatement on private property. 2026 expenditures included one-time overtime expenses related to World Cup and equipment purchases.
- ($950,000 GF) – Removal of one-time, Council added funds in 2026 Adopted Budget for contracting with a community-based organization for graffiti abatement on private property. 2026 expenditures supported an HSD-managed contract with Uplift NW that supplemented the work of SPR Graffiti Rangers who primarily support graffiti abatement on public assets.

Options:

A. Add funding for graffiti abatement prevention strategies;

B. Add funding for a contract with a community organization to provide graffiti abatement services on private property;

C. A combination of A and B; or

D. No change

Policy Consideration (Slide 2 of 2)

1. Proposed Reduction to Unified Care Team

- ($900,000 General Fund) – Reduction to support for the Unified Care Team (UCT) that would include removal of three vacant positions (2.5 FTE) and fewer non-labor resources for contracted services. SPR would also move two vacant heavy equipment/truck driver positions formerly assigned to UCT work to the Natural Resources unit, reflecting a further reduction to UCT capacity.
- SPR reports that these changes would not impact UCT services because the budget would align with current spending levels.

➲ See "Proposed Reduction to UCT" in the HSD's Overview and Policy Consideration Paper for a holistic description of proposed UCT reductions across departments with options for Council's consideration.

Questions?