

Attachment A – 2025 Seattle Park District Operating and Capital Budget by BSL

Budget Summary Level (BSL)	2025 Adopted Budget		Budget Summary Level Purpose
Parks and Facilities Maintenance and Repairs	Operating	38,933,557	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
Leadership and Administration	Operating	5,702,557	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.
Departmentwide Services	Operating	6,720,830	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.
Recreation Facility Programs	Operating	21,977,104	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.
Zoo and Aquarium Programs	Operating	5,264,026	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.
Waterfront*	Operating	5,717,833	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.
Fix it First	Capital	38,351,243	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.
Maintaining Parks and Facilities	Capital	1,829,717	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.
Building for the Future	Capital	6,136,746	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities
Subtotal 2025 Appropriations	Operating	84,315,907	
	Capital	46,317,706	
Total 2025 Appropriations		130,633,613	

**Note that the 2023 Adopted Budget transferred operation and maintenance of the Waterfront from Seattle Parks and Recreation to Seattle Center. Therefore, the related Park District appropriation is included in Seattle Center's Budget annually starting in 2023.*