

# 2024 Financial and Performance Overview

---

Seattle Park District Governing Board | June 24, 2025



**Seattle**  
Parks & Recreation

Healthy People, Thriving Environment, Vibrant Community

#SeattleShines



# Agenda



**Item 1:** 2024 Year in Review



**Item 2:** Proposed Park District Resolution 74



## **Item 1: 2024 Financial and Performance Overview**

# 2024 Year in Review

- **Organizational Affirmations**
- **Annual Report Overview**
- **2024 Year-End Financials**
- **Annual Report Highlights**
  - ✓ *Operating Budget*
  - ✓ *Capital Budget*



## Healthy People



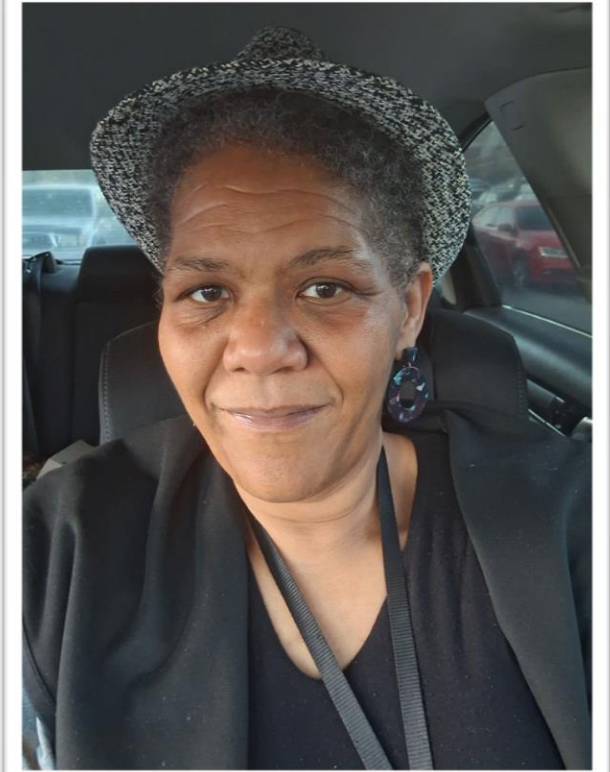
**Jenson Yuen**  
Senior Lifeguard  
Meadowbrook Pool

## Thriving Environment



**Emily Hanson**  
Arboriculturist  
Urban Forestry Team

## Vibrant Community

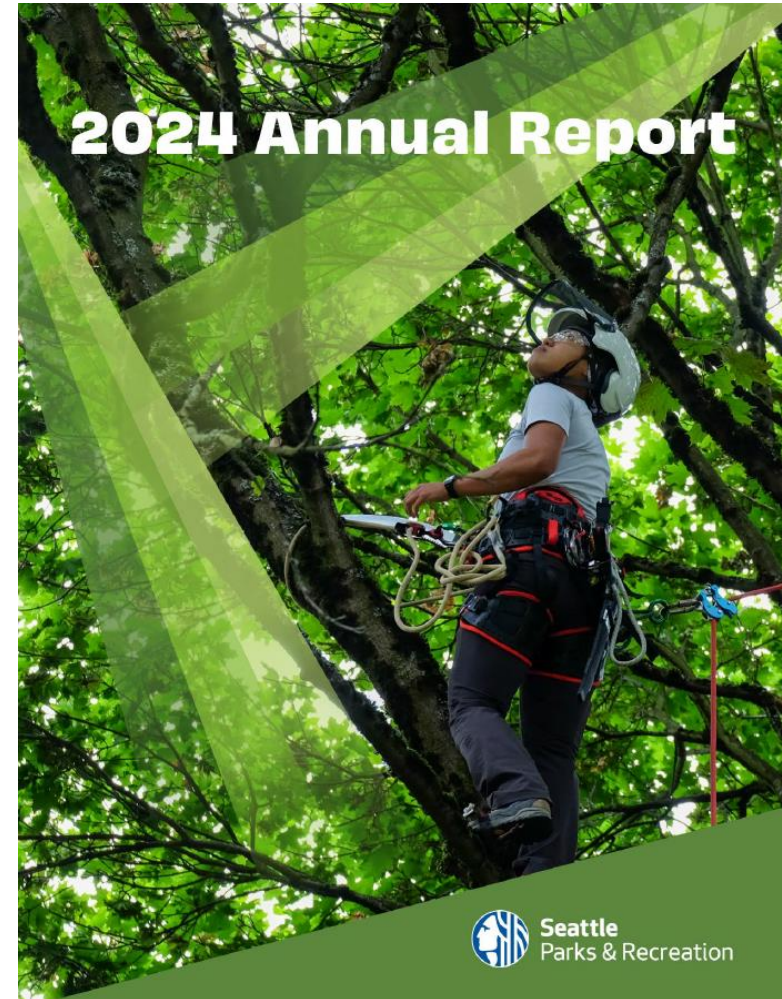


**Laura Wilburn**  
Program Coordinator  
Outdoor Activation Unit



# Annual Report Overview: Background

- **Annual reporting** serves an accountability function per the Park District / City of Seattle ILA
- In Cycle 2, given the braided nature of our funding, we report **comprehensively across all funds** and all lines of business
- A **narrative report** tells some success stories from the year, and a **detailed appendix** provides budget to actuals and KPIs by line of business.



# Annual Report Overview: Key Themes for 2024

- 2024 was the second year of the 2023-2028 Cycle 2 financial plan.
- Cycle 2 added significant resources to many lines of business—both expanding existing programs (*community centers, forest restoration, play area renovation*) and calling for new or rebooted programs (*Rangers, decarbonization, an equity fund*).
- While weathering financial uncertainty due to citywide budget conditions and facing challenges like increasing vandalism, SPR remained focused on maintaining or ramping up to Cycle 2 service levels.



## From the Board of Parks and Recreation Commissioners:

“Some items are fully ramped up and worth celebrating, including an expanded Park Rangers program, restrooms and play areas in renovation, and expanded operating hours at Teen Life Centers.

In some cases, the Citywide partial hiring freeze and other elements of financial uncertainty impacted the department’s ability to fully meet its commitments, especially as it relates to restroom maintenance and graffiti response.”

# 2024 SPR Adopted Budget Overview

Funding Source	Operating	Capital	Total
Park District*	\$67,202,806	\$50,943,672	\$118,146,478
General Fund	\$119,481,060	-	\$119,481,060
REET	-	\$13,219,136	\$13,219,136
Other Funds	\$40,581,589	\$29,287,927	\$69,869,516
Total	\$227,265,455	\$93,450,735	\$320,716,190

\*The 2024 Adopted Park District Budget represents the budget the Park District Board adopted, not including a Council Budget Action adopted by the City Council after the Park District Board adoption (total difference of ~\$250K).

Note: This represents SPR's 2024 Adopted Budget. The full 2024 Park District budget also included ~\$5M appropriated to Seattle Center for the maintenance of the Waterfront and is not included in the above



# 2024 SPR Revised Budget to Actuals

2024 Budget			
Operating Lines of Business	Adopted Budget	Revised Budget	Actuals
Activation	12,000,472	12,040,193	11,512,783
Administration and Support	61,801,789	61,820,717	56,289,349
Capital Planning and Facilities Maintenance	29,864,903	30,361,122	29,776,205
Emergency Management and Security Services	5,737,809	5,640,114	4,779,771
Golf	14,023,577	16,667,625	16,409,736
Grounds Maintenance	50,550,655	49,680,523	49,969,109
Natural Resources Maintenance	11,192,418	11,427,399	10,329,992
Recreation Facility Operations	27,721,681	28,349,323	29,492,979
Recreation Programming	14,372,151	14,381,064	13,630,297
<b>Operating Subtotal</b>	<b>227,265,455</b>	<b>230,368,080</b>	<b>222,190,222</b>
Capital Lines of Business	Adopted Budget	Revised Budget	Actuals
Acquisition	1,686,142	10,660,101	1,932,618
Asset Management and Life Cycle Program	42,591,227	184,260,465	69,265,000
Capital Development and Improvement	39,297,438	130,783,091	43,654,476
Debt Service	5,790,989	6,363,304	5,775,973
Urban Forestry and Restoration	4,084,938	9,133,995	4,018,269
<b>Capital Subtotal</b>	<b>93,450,735</b>	<b>341,200,957</b>	<b>124,646,335</b>
<b>Total</b>	<b>320,716,190</b>	<b>571,569,037</b>	<b>346,836,557</b>

➤ **Operating Actuals to Revised** partially reflect the planned underspend of MPD operating resources to support one time vehicle purchases in 2025. Remaining underspend mostly attributable to citywide hiring freeze implemented January 2024 to address citywide funding gap. Note that underspend includes ~\$1.6M of General Fund that lapsed at year end.

➤ **Capital Actuals to Revised** reflect carry forward resources supporting projects currently underway (in construction or in design). Additional details on the carry forward are provided annually as part of the City's budget process.

**Note:** Revised Operating Budget excludes one-time retroactive payout of the 2024 average wage increases (AWI) and market rate adjustments.

# Annual Report Highlights

Today's  
Presentation:

Operating Budget Highlight  
Capital Budget Highlight



*Young Seattleite staying active at  
the Big Day of Play*

- Capital Project Completions
- Celebrating our Custodians
- Community Learning Centers
- Decarbonization & Electrification
- Financial Overview
- Green Seattle Partnership & Ecosystem Restoration
- Mobile Recreation
- Park CommUNITY Fund
- Park & facility openings in partnership with community
- Park Rangers
- Play area renovation
- Scholarships
- Seattle Mentors
- Special events
- Swim Seattle
- Teen Life Centers & Late Night
- Water Conservation

# Operating Highlights: Teen Life Centers

**Teen Life Centers** (TLCs) at Meadowbrook, Garfield, and Southwest provide safe, inclusive spaces where teens can connect, learn, and grow with support from nurturing adults.



*Amir Mohammednur,  
youth participant*

“The Garfield Teen Life Center feels like a second home where I can develop professionally while making a positive impact in my community.”

**31,140**  
participants  
in TLC teen  
programs

## **Key 2024 Accomplishments:**

- Expanded operating hours at Teen Life Centers, a Cycle 2 Commitment.

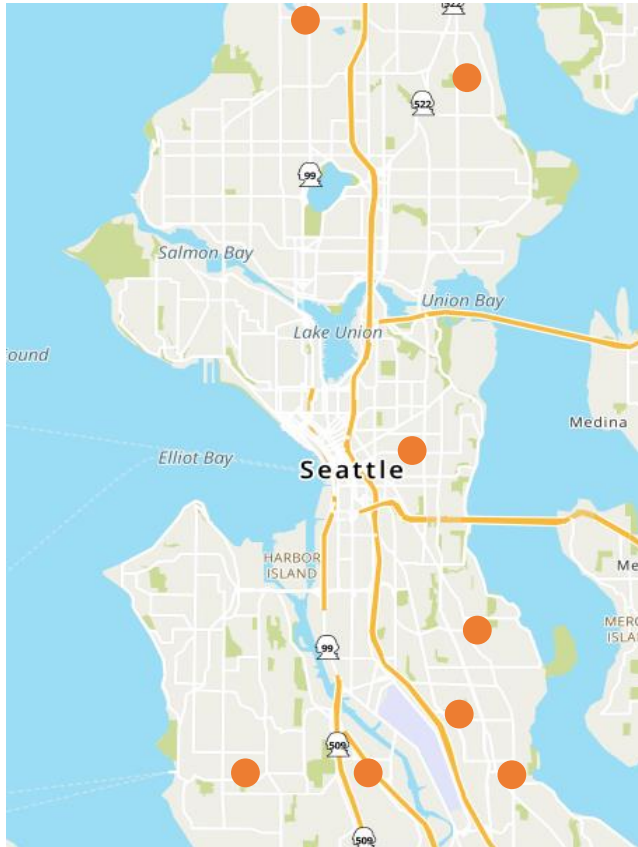


*Amir leads his peers in a job skills workshop*



# Operating Highlights: Late Night

**Late Night** program provides safe spaces, structured activities, and meals to teens at eight facilities from 7pm to midnight on most Fridays and Saturdays.



**18,831** participants  
in Late Night  
programs in 2024

## Key 2024 Accomplishments:

- Re-launched youth leadership teams at each site
- Celebrated the legacy of 35 years of Rainier Late Night



*Late Night Hall of Fame at Rainier Community Center*



*Cross-site Late Night Basketball League*

# Operating Highlights: Community Learning Centers

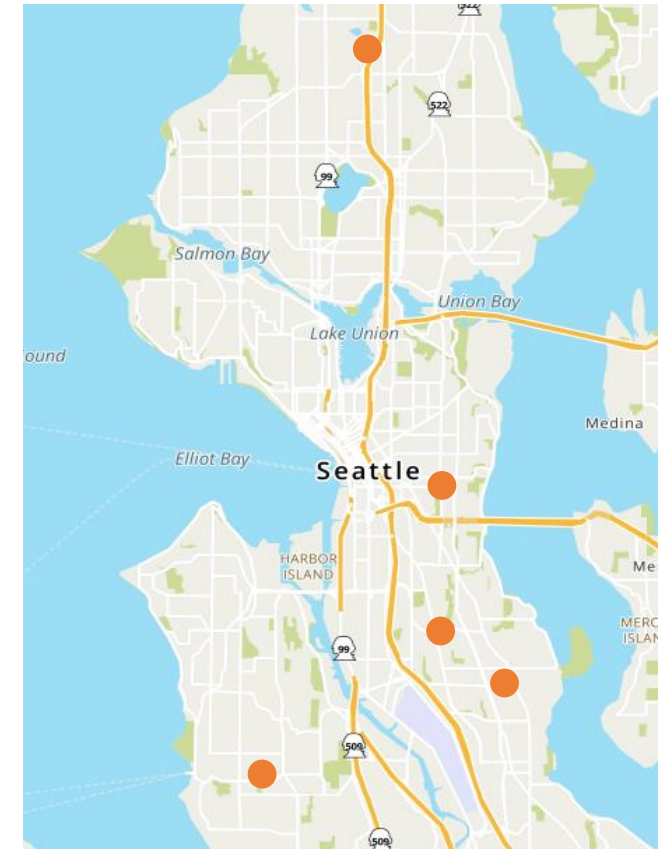
**Community Learning Centers (CLCs)** lead after school activities, school break camps, and comprehensive summer school at five Seattle schools in support of student academic success.



*Restorative Circle at Aki Kurose Middle School*

**4,981** hours of programming, serving **3,294** unique participants.

**\$1,650,000** earned from grants and contracts with Seattle Public Schools, King County, and DEEL





# Operating Highlights: Seattle Mentors

**Seattle Mentors**, an initiative launched by Mayor Harrell as part of Cycle 2, promotes impactful mentorship, social/emotional health, and career exposure opportunities by connecting young people with caring adults.



**200+** young people and **30+** adult mentors



*Seattle Mentors hosts Ignite Your Potential  
in honor of National Mentorship Month*

# Operating Highlights: Park Ranger Expansion

A signature element of Cycle 2 was a commitment to reboot and expand a Park Ranger program to promote compliance with Park Code through education and activation.

## Key 2024 Accomplishments:

- Lifting the geographic restriction and developing citywide deployment strategy
- Hiring and training a second cohort of Park Rangers
- On going assessment of deployment strategy

**274** parks visited,  
compared to **31**  
in 2023

**1,243** verbal warnings  
issued, compared to  
**776** in 2023

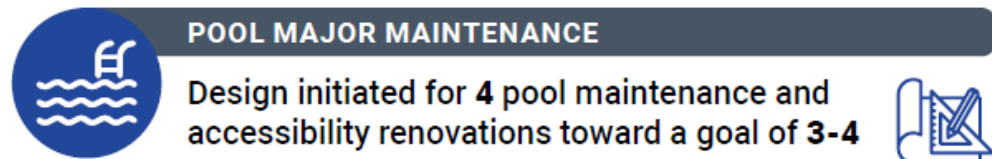
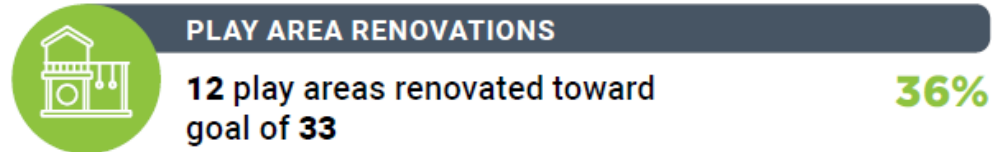


*Rangers meet an amateur Ranger at Carkeek Park*

# Capital Highlights

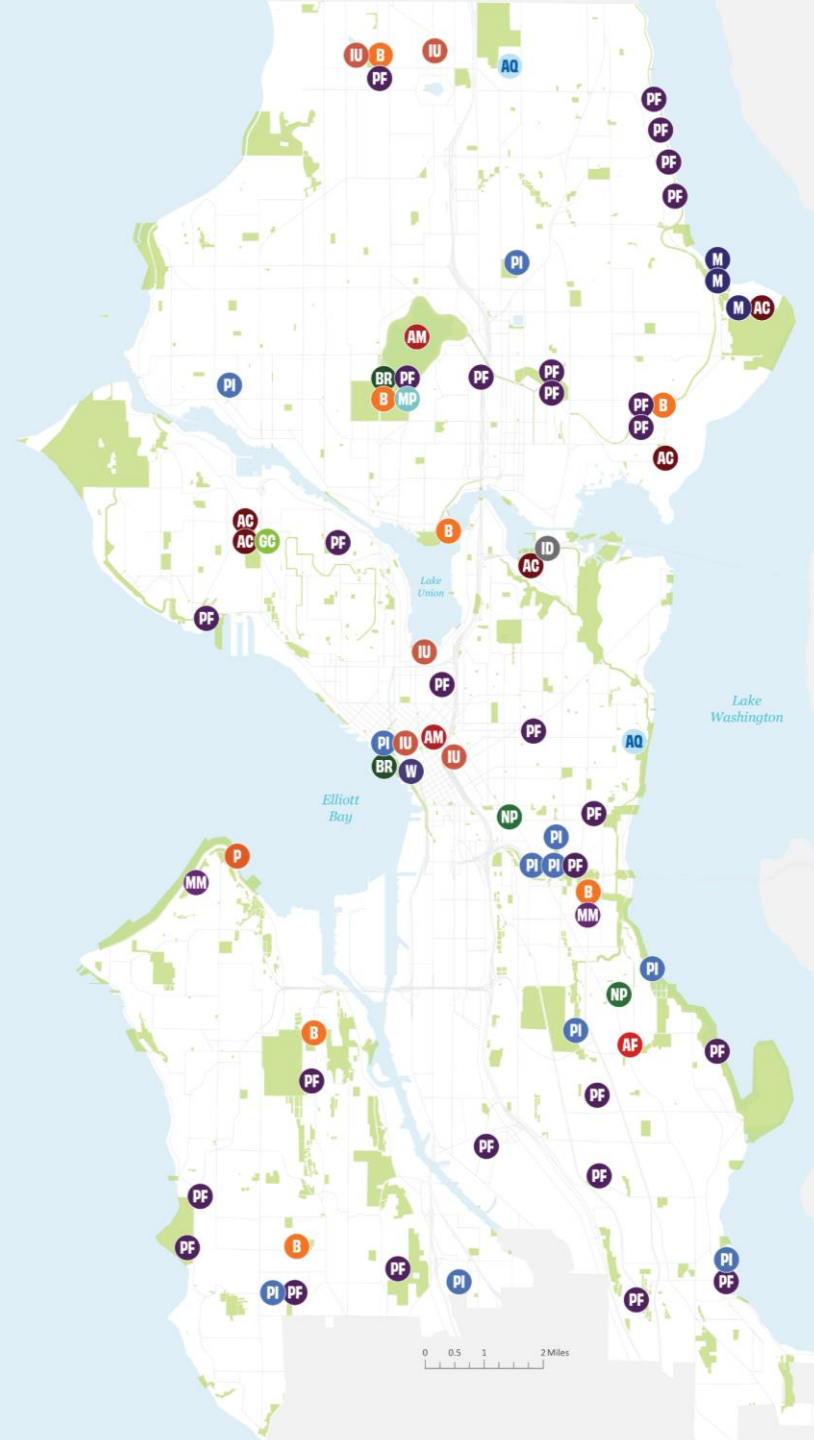
89 capital projects completed in 2024

## Key Progress toward Cycle 2 Goals:



## Completed Projects by Detailed Line of Business

- AQ** Acquisition
- AC** Accessibility and Compliance
- AM** Asset Management and Long-Range Planning
- AF** Athletic Fields
- BR** Building Renovation or Development
- B** Buildings
- GC** Golf Capital Improvements
- IU** Infrastructure and Utilities
- ID** Irrigation and Drainage
- M** Magnuson Park Buildings & Infrastructure
- MM** Major Maintenance
- MP** Major Projects Challenge Fund
- NP** New Park Development
- PF** Park Features
- PI** Park Improvements
- P** Pools and Aquatics
- W** Waterfront Redevelopment





# Capital Highlights: Park & Facility Openings



**Building great parks  
with community**

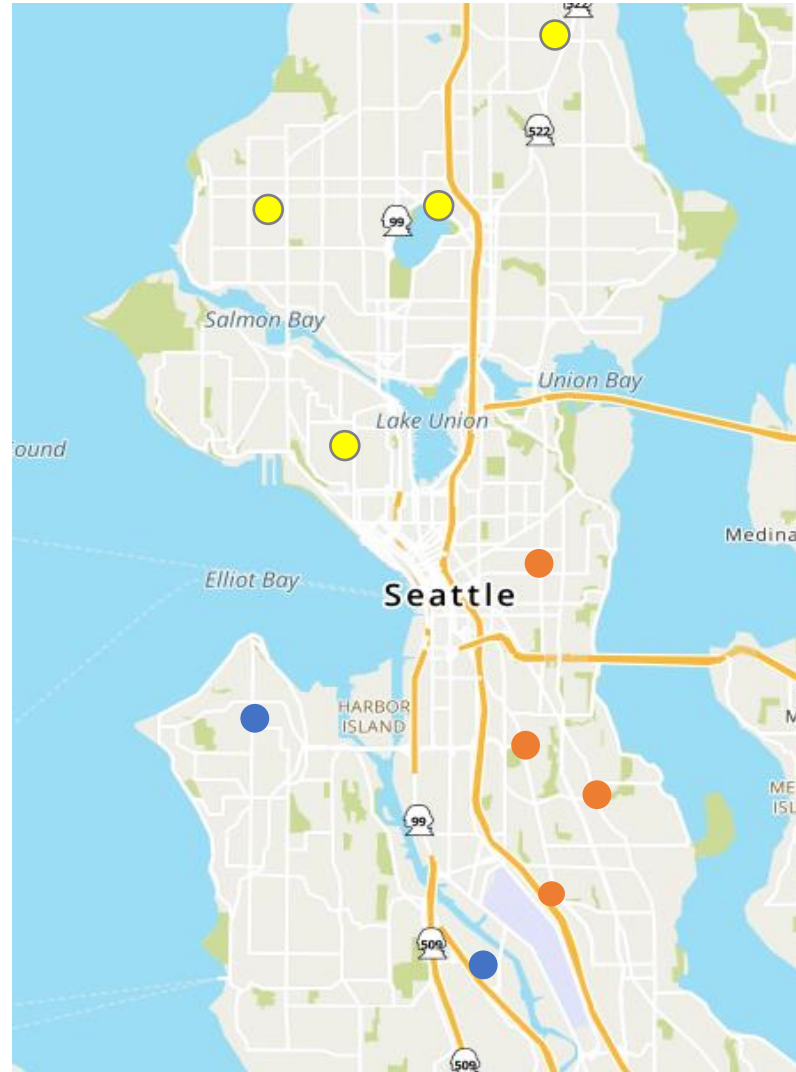


*Grand opening celebrations at  
Green Lake Small Craft  
Center, Be'er Sheva Park, and  
Pathways Park*

# Capital Highlights: Decarbonization & Electrification

## Key 2024 Accomplishments:

- Approval from FAS to use an innovative procurement technique (General Contractor / Construction Management), expected to yield time and financial efficiencies
- 16 buildings assessed for rooftop solar and 18 maintenance facilities evaluated for electrical upgrades
- Necessary for continued electrification of SPR's fleets and equipment. In 2024, 14 vehicles transitioned from gas to electric, and 51 electric vehicle chargers installed.



- Decarbonization in **construction** (added scope to existing CIP)
- GC/CM decarbonization package in **planning**
- Decarbonization **planning or design** (assumed in scope of facility renovation or redevelopment)



# Capital Highlights: Park CommUNITY Fund

## Key 2024 Accomplishments:

- Allocated 2024/2025 funding through a robust community process



**2,900**  
people  
participated  
in project  
selection

**240** ideas from  
community

**15** projects  
funded



*Park CommUNITY Fund Project Manager  
performing outreach through Converge Media*

# Capital Highlights: Park CommUNITY Fund

## Tier 1: Under \$150k

- Art Installations and Signage at Hutchinson Playground
- Bathroom Study in NE Seattle Parks
- Community Gathering Improvements at Haller Lake
- Covered Shelter Area at Roxhill Park
- Duwamish Art & Signage at Herrings House Park
- Exercise Equipment Replacement at Hing Hay
- Kids Basketball Hoops at SE Parks
- Outdoor Cultural Space at Green Lake CC
- Outdoor exercise equipment in South Park
- Spray Park Feasibility Study in Rainier Beach
- Water Bottle Refilling Station at Garfield TLC

## Tier 2: Between \$150k to \$1.5M

- Access Improvements at Daybreak Star Indian Cultural Center
- Access Improvements and Plan for Denny Blaine Park
- Black Legacy Community Parks Master Plan in the Central District
- Covered and Lit Basketball Courts at Be'er Sheva Park



## **Item 2: Proposed Park District Resolution 74**

# Proposed Park District Resolution

**Resolution 74:** Relating to the 2025 Seattle Park District Budget; increasing non-capital appropriations in the 2025 Seattle Park District Budget corresponding to unspent funds from the 2024 Seattle Park District Budget.

**Fund balance is from planned underspend in 2024, intended to support these expenses in 2025.**

**MPD Resolution mirrors action on the City side via the carry forward legislation transmitted to City Council.**

- **SPR:** Appropriates \$700,000 in Park District fund balance to support one-time expenses for vehicles ordered in 2024 but not received and billed until 2025.
- **Seattle Center:** Appropriates \$1,307,165 in Park District fund balance to support continuing ramp up of waterfront maintenance and operations.

