

The 2027 Budget: A Conversation With Our Community

Our first annual budget – and your direct say in it

PARKS
TACOMA

WELCOME

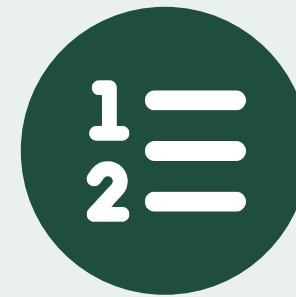
We're Here to Do Two Things



GOAL 1

Close the Loop

Show you exactly where your 2022
Maintenance & Operations Levy dollars have
gone – in plain language, not budget codes.



GOAL 2

Hear From You

Get your direct input on things we're doing
right now, with one honest condition:
nothing gets added without something else
being reduced.

BACKGROUND

Why We're Changing How We Budget

For years, the District has adopted a two-year (biennial) budget. Starting with 2027, we're shifting to an annual budget, a deliberate response to where our finances stand right now, not a routine process change.

2027 and 2028 are expected to look materially different from one another financially. An annual budget lets the Park Board review and approve each year based on the most current information available instead of locking in two years of assumptions at once.

2025-2026

Biennial Budget

One budget, locked in for two years



STARTING 2027

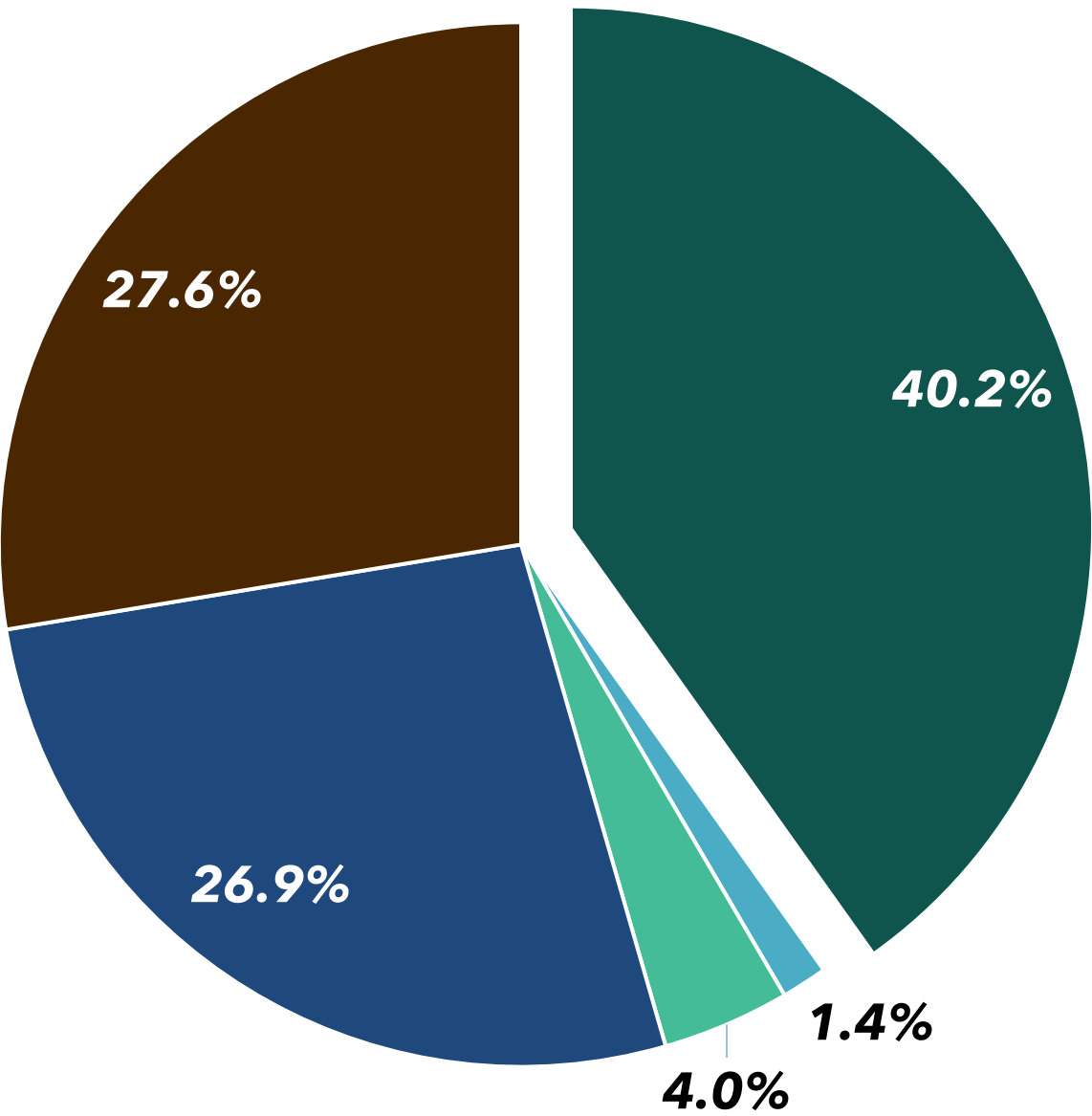
Annual Budget

Reviewed and approved year by year

DISTRICT OVERVIEW

How the District's Funds Add Up

The District's Operating & Capital budgets (with all District funds combined) - \$128.3M total.



- General Fund**
\$51.5M • 40.2% of total
- Capital Improvement Plan**
\$35.4M • 27.6% of total
- Zoological & Environmental Education Enterprise**
\$34.5M • 26.9% of total
- Meadow Park Golf Course Enterprise**
\$5.1M • 4.0% of total
- Pt. Defiance Marina Enterprise**
\$1.8M • 1.4% of total

Total, all funds combined **\$128.3 Million**

WHERE WE START FROM

The Honest Numbers

During the 2025-2026 biennium, the District made two significant General Fund budget amendments. We want you to hear these numbers directly from us.



91

FTE positions
frozen or eliminated



15%

reduction in
projected revenue



21%

reduction in
expenses



2027

a short-term
line of credit comes
due

We're not asking you to help us find new things to spend money on. We're asking for your input inside real constraints.

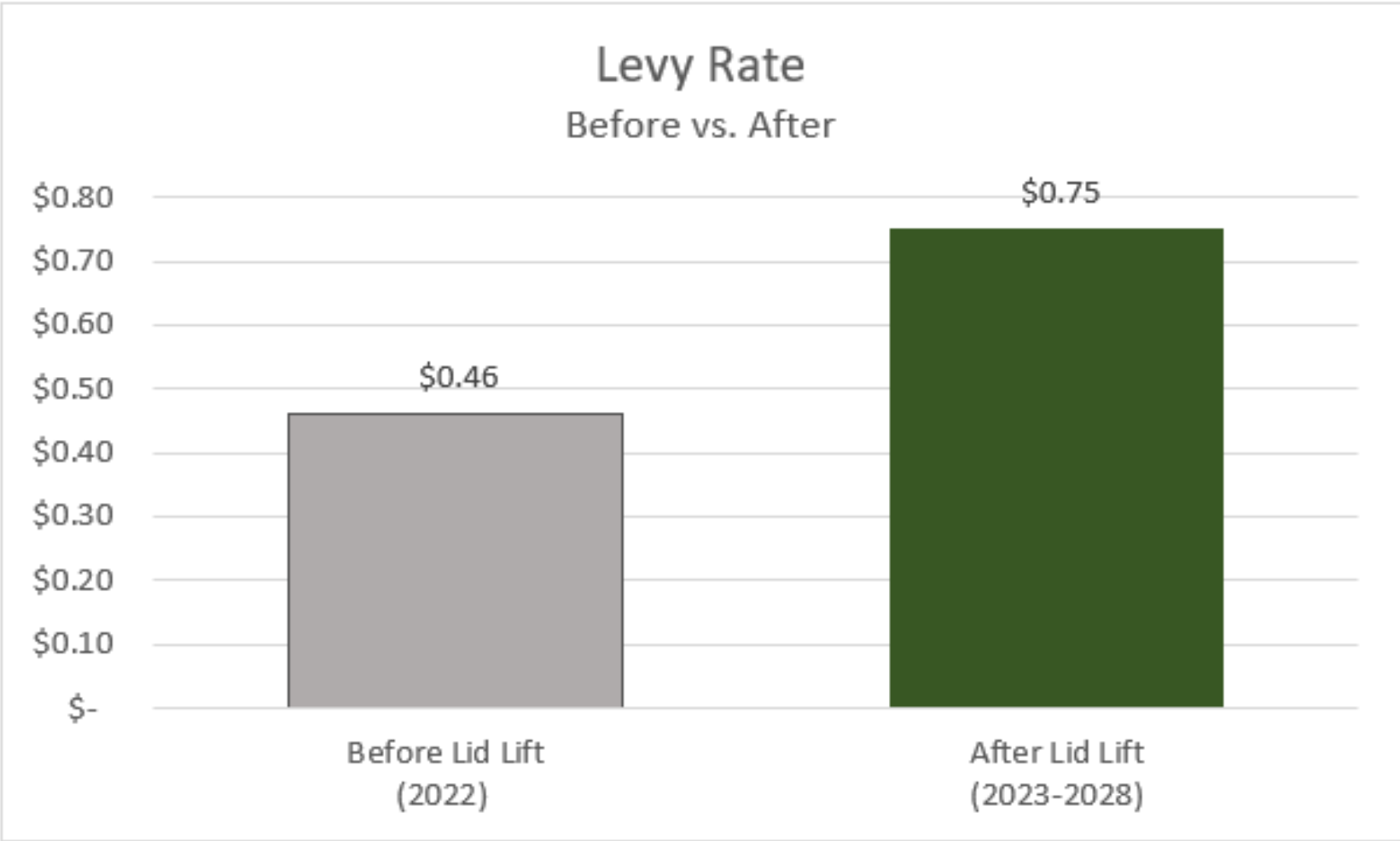


2022 Maintenance & Operations Levy ~Closing the Loop~

GOAL 1: TRANSPARENCY

What the Maintenance & Operations Levy Did

In 2022, voters approved restoring our levy rate to \$0.75 per \$1,000 of assessed value, roughly doubling property tax revenue for 2023-2028.



Revenue impact, 2023-2028

Roughly doubled property tax revenue over the period

Regular Levy Rate & Value				
Collection Year	Levy Rate	Levy Amount	Total Assessed Value	% Increase
2026*	\$ 0.7500	\$ 35,092,926	\$ 46,790,568,625	2.4%
2025	\$ 0.7500	\$ 34,259,399	\$ 45,679,198,481	5.5%
2024	\$ 0.7500	\$ 32,465,231	\$ 43,286,974,450	-1.6%
2023	\$ 0.7500	\$ 32,994,192	\$ 43,992,256,412	16.4%
2022	\$ 0.4558	\$ 17,231,948	\$ 37,804,920,641	14.5%

GOAL 1: TRANSPARENCY

Where Those Dollars Went

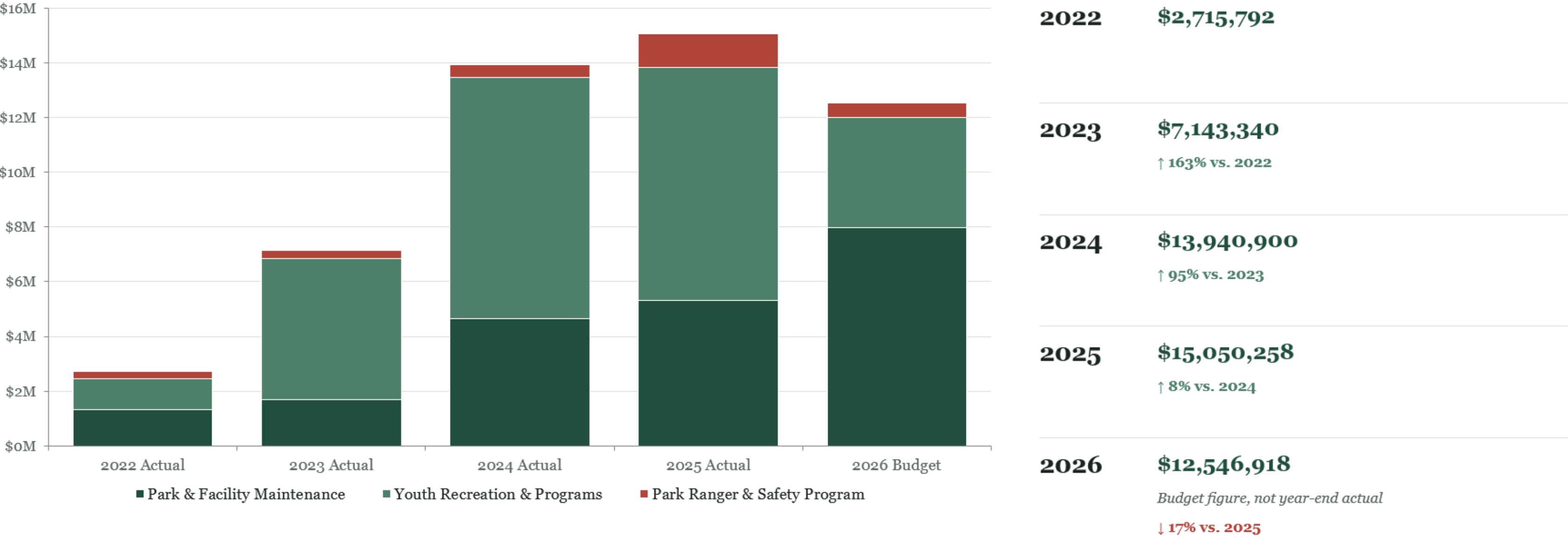
As adopted in the 2022 ballot resolution – four commitments to voters:

- 1 Maintaining and cleaning parks, picnic areas, restrooms and facilities**
- 2 Establishing a Park Ranger program and upgrading security systems to improve safety**
- 3 Continuing youth after-school sports, recreation and childcare – replacing one-time federal recovery funds**
- 4 Implementing wildfire prevention for our urban forests**

GOAL 1: TRANSPARENCY

Where the 2022 Maintenance & Operations Levy Dollars Went

The 2022 ballot resolution made four commitments to voters. Here's actual spending against three of them, from 2022 through the 2026 budget.



Wildfire prevention for our urban forests blends multiple funding sources. Because spending is tracked by program rather than by funding source, we can't isolate the exact levy contribution here – and we're improving that tracking going forward.

GOAL 1: THE HONEST PART

What the Additional Revenue Didn't Solve



Revenue growth lagged

Earned revenue didn't keep pace with new programs or rising costs.



Restored fast, checked slow

Bringing services back quickly post-COVID was right instinct, but we skipped cost-recovery check.



Costs kept climbing

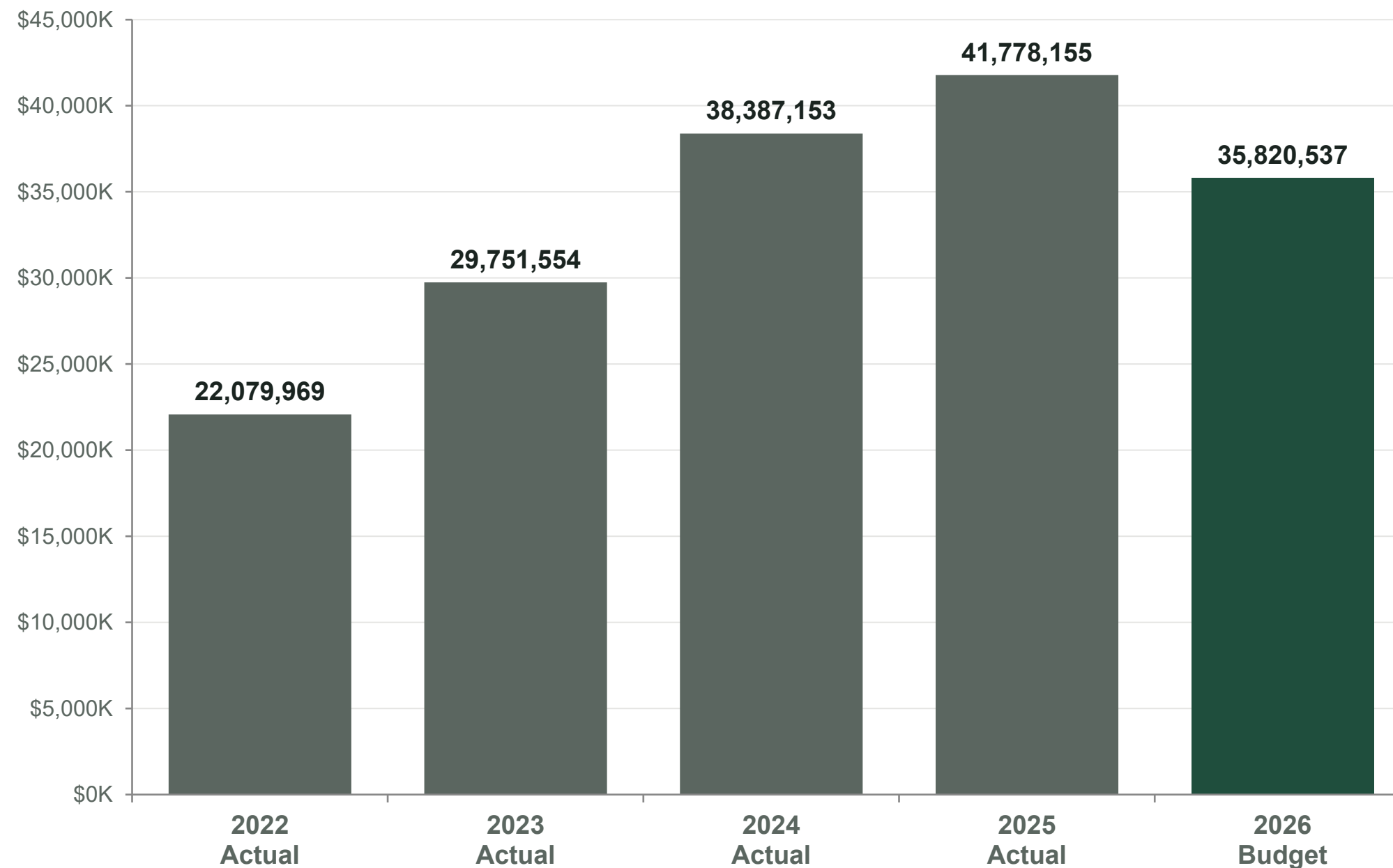
Inflation has pushed costs higher every year since 2022.

Too many programs ended up leaning on property tax dollars to cover costs they should have been covering themselves.

GOAL 1: THE HONEST PART

What It Actually Costs Us Now

Total Parks & Recreation Program expenses across the District, 2022 actuals through the 2026 budget:



+62%

growth in total program expenses, 2022
to 2026

Our largest cost center, Parks & Facilities Maintenance & Operations, grew from \$11.3M to nearly \$16.9M over this period, roughly in step with Districtwide trend.



A Balancing Act: What Stays, What Grows, What Gives

GOAL 2: WHAT WE'RE DOING NOW

The True Cost of What We Do

How much of each program's cost is covered by property tax, versus what it earns back itself (2026 budget):

Districtwide: \$25.0M in property tax support covers 70% of total program costs in 2026

PROGRAM AREA	SHARE FUNDED BY PROPERTY TAX		TAX \$
Parks & Facilities Maintenance & Operations		75%	\$12.7M
Youth Programs & Sports		81%	\$4.2M
Capital Planning & Asset Management*		99%	\$2.9M
Regional Attractions & Events		62%	\$1.8M
Community & Recreation Programs		52%	\$1.3M
Aquatic Facilities & Programs		48%	\$0.8M
Community Centers		26%	\$0.8M
Safety & Security*		100%	\$0.5M

Earned & other revenue Property tax support

**Capital Planning & Asset Management and Safety & Security aren't fee-funded by design - no earned revenue is expected, not a shortfall.*

GOAL 2: WHAT WE'RE DOING NOW

Right Now, We're Doing These 8 Things

These are the District's 8 functional program areas – 2026 budget shown for context

1	Parks & Facilities Maintenance & Operations 2026 Budget: \$16.93M	5	Capital Planning & Asset Management 2026 Budget: \$2.89M
2	Youth Programs & Sports 2026 Budget: \$5.17M	6	Community & Recreation Programs 2026 Budget: \$2.46M
3	Community Centers 2026 Budget: \$3.20M	7	Aquatic Facilities & Programs 2026 Budget: \$1.76M
4	Regional Attractions & Events 2026 Budget: \$2.92M	8	Safety & Security 2026 Budget: \$0.50M

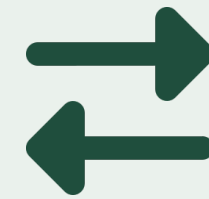
GOAL 2: HOW IT WORKS

How Today's Input Works



Open House / Tabling

- You get a fixed set of tokens representing today's budget
- Place tokens on the 8 items – more tokens means more emphasis
- Want something new? Pull tokens from the 8 to fund it



Structured Workshop

- Rank the importance for each of the 8 items on your worksheet
- Tell us if something's missing – and what you'd trade for it
- Your table discusses and submits one ranked group list

AFTER TODAY

What Happens With What You Tell Us



We aggregate it

Every event's input rolls up into one "What We Heard" summary.



We bring it to the Board

Presented as part of 2027 budget deliberations, sourced by event.



We publish it

A public summary, website, board packet and budget book will show the results.



We're honest about limits

Where input can't be accommodated given fiscal constraints, we'll say so and explain why.

Stay involved through the rest of this year's budget conversation

Date	Venue / Audience	Location
August 15, 2026	Budget Outreach Workshop #1 (Spanish)	Point Defiance Zoo & Aquarium
August 18, 2026	Budget Outreach Workshop #2 (APCC)	Asia Pacific Cultural Center
August 20, 2026	Budget Outreach Workshop #3 (Advisory Councils)	Parks Tacoma Headquarters
August 27, 2026	Budget Outreach Workshop #4 (Empowering People in Communities EPIC)	Tacoma Urban Performing Arts Center
September 2, 2026	Budget Outreach #5 (General Public)	Virtual
October 26, 2026	Park Board – 2027 Operating & Capital Budgets First Reading	Parks Tacoma Headquarters
November 9, 2026	Park Board – 2027 Operating & Capital Budgets Second Reading	Parks Tacoma Headquarters

ParksTacoma.gov/budget

Thank you

PARKS
TACOMA